

## Douglas County Board of Commissioners

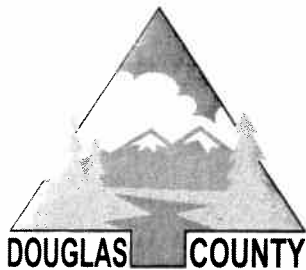
### AGENDA ACTION SHEET

1. **Title:** Review of the 2009 Master Plan Annual Report.
2. **Recommended Motion:** Review the master plan annual report and provide any applicable direction to staff on changes to the report.
3. **Funds Available:** N/A
4. **Prepared by:** Mimi Moss and Brandy McMahon, Community Development Department
5. **Meeting Date:** September 3, 2009      **Time Required:** 40 minutes
6. **Agenda:** Administrative      **Public Hearing Required:** Yes
7. **Background Information:** Nevada Revised Statute and the Douglas County Master Plan dictate that the County review the Master Plan annually, prior to the master plan amendment process.
8. **Committee/Other Agency Review:** N/A
9. **Reviewed by:**  

<u>    </u> Department Manager	<u>    </u> County Manager
<u>    </u> District Attorney	<u>    </u> Other
10. **Commission Action:**  

<u>    </u> Approved	<u>    </u> Approved with Modifications
<u>    </u> Denied	<u>    </u> Deferred
<u>    </u> Other	

Agenda Item # \_\_\_\_\_



## COMMUNITY DEVELOPMENT

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Planning Division  
Engineering Division  
Building Division  
Regional Transportation  
Water/Sewer Utility  
Road Maintenance  
Code Enforcement

### MEMORANDUM

DATE: September 3, 2009

TO: Douglas County Board of Commissioners

FROM:  Mimi Moss, AICP - Community Development Director  
Direct Line 782-6201

Brandy McMahon – Senior Planner  
Direct Line 782-6215

SUBJECT: 2009 Master Plan Annual Review

#### Overview

Chapter 14 of the Master Plan requires the County to review the plan on an annual basis as well as on a five-year basis (Policy 14.03.01). Consistent with Chapter 20.608 of the Douglas County Consolidated Development Code, an annual report is to be submitted to the Planning Commission and then forwarded to the Board of Commissioners prior to the consideration of any master plan amendment application(s).

The members will be asked to provide direction and comment on the annual report, and may want to consider incorporating additional elements of discussion. Such items may include additional statistical data, or identifying new quality of life indicators as discussed later in this report.

The following represents the thirteenth annual review of the 1996/2006 Update of the Douglas County Master Plan. As you are aware, the Planning Commission and Board adopted the 2006 Update of the Master Plan in December 2006 and January 2007, respectively, following a year-long public review process.

This report provides background information on the Master Plan and actions related to its implementation, actions taken this past year, development related data, and other information related to the physical, environmental, economic and social development of Douglas County.

#### Background

The Douglas County Master Plan's success over its 20-plus year planning period is dependent upon the implementation of the 300 plus goals and policies. Many of the goals and policies are statements of a general desired outcome and may be achieved through a variety of actions (e.g., Cooperate with private and public agencies to protect water quality throughout the region). Other goals and policies require very specific actions and have been accomplished accordingly, such as, the adoption of the right to farm ordinance or for the County to maintain current land use and zoning maps for public review. The annual report highlights a number of policies that have been completed or addressed through actions taken this past year and prior, as the County continues to take steps to implement the direction provided for in the Master Plan.

## Update of the Master Plan

As the Board of Commissioners are aware, the County hired a consultant in early 2006 to complete the 5-year update to the plan, specifically reviewing the goals and policies of the plan, including the update of several key elements such as the growth management, land use, economic development, and conservation elements, as well as, the creation of the agricultural element. The draft plan was compiled in mid September 2006 by the consultant and was reviewed and approved by the Planning Commission in December 2006 and the Board in January 2007. In addition, the Planning Commission and Board, working with County staff and members of the Sustainable Growth Initiative Committee and local developers and citizens, participated in numerous discussions regarding a growth management ordinance and building permit allocation system. Those workshops and public hearings ended in mid 2007 with the adoption of the growth management ordinance and the provisions for a building permit allocation system as outlined in the Growth Management Element of the Master Plan (refer to ordinance no. 2007-1199, which became effective July 1, 2007).

## Annual Process

For the most part, the information provided in this annual report is for FY 2008/09. The annual report has been divided into four subcategories: 1) review of Master Plan implementation; 2) development activity; 3) development potential, and 4) review of "quality of life" indicators. Some areas may not have updated material. As this information becomes available, staff will provide copies to the members.

As part of last year's annual master plan cycle (2008) the department received a total of two owner-initiated applications. They are described as follows:

- 1) The Board approved a Master Plan Amendment for Big George Ventures, LLC, changing the land use designation of an approximately 101.1-acre parcel located in the Indian Hills community from 79.43 acres of Single-Family Residential and 21.67 acres of Community Facilities to 46.47 acres of Single-Family Residential, 20.93 acres of Receiving Area, and 33.70 acres of Community Facilities. The Board also approved a corresponding request for a Zoning Map Amendment and amendment to the North Douglas County Specific Plan.
- 2) The Board denied a Master Plan Amendment for Park Cattle Company to change approximately 1,219 acres in the Buckeye Ranch complex and 69.3 acres at the northwest corner of Highway 395 and Muller Lane from Agricultural to Receiving Area and extend the Minden/Gardnerville Community Plan Area Boundary to include the proposed Receiving Area. The Board also denied a corresponding request for the Park Ranch Specific Plan for 4,495 acres of land within the South and Central Agricultural Community Plan Areas.

Staff has provided as Attachment 1, a current list of master plan amendments since 1997, including the type of amendment, location, and density changes resulting from the amendments. The amendments involve approximately 2.0 percent of all property falling under the jurisdiction of the Master Plan (private property outside of the Tahoe Basin). Refer to Figure 28 for a breakdown of acreages by ownership.

## 1. MASTER PLAN IMPLEMENTATION

Implementation of the Master Plan has been a continuous process since its adoption. Substantial time and effort was required during the first few years, as the type of Master Plan was new for Douglas County. Previous Master Plans were policy type documents. The 1996 Master Plan and the 2007 Update are much more robust. For example, the land use element is structured on a parcel basis and the plan includes specific community plans as well as required elements such as Housing and Population, Transportation, Conservation, Growth Management, and Public Services and Facilities.

On June 20, 1996, the Board of Commissioners adopted seven priority programs for implementation of the Master

Plan. These programs were chosen following a review of the various Master Plan goals and policies and, upon recommendation of the Planning Commission. The priority list is as follows:

- A. Development Code**
- B. Capital Improvements Planning and Program**
- C. Water Resources Planning and Management**
- D. Transportation**
- E. Open Space Acquisition**
- F. Flood and Drainage**
- G. Lake Tahoe Plan and Consistency Re-Zoning**

Items A and G have since been dropped as the Development Code and Consistency Re-Zoning has been completed. The remaining 5 areas have continued to be re-prioritized each year. The 2008 priorities set by the Board of Commissioners are as follows:

- A. Capital Improvements Planning and Program (CIP)**
- B. Water Resources Planning and Management**
- C. Transportation**
- D. Flood and Drainage**
- E. Open Space Preservation Planning**

Prior to the members accepting these five priority programs, or adding or making modifications to the list as part of this annual report, staff will note that in early 2006, the Planning Commission and Board of Commissioners held joint public meetings to redefine the values and goals of the master plan with the hope of assisting the consultant and staff on the update of the plan. In most cases, the language remained the same with separate goals being grouped together by subject matter and importance. These goals are listed by their priority and importance for further discussion.

1. To adopt a variety of appropriate growth management tools to direct future growth and land use and to establish an adequate minimum level of public services as a function of the growth management program by establishing the purpose, intent, process, and development standards for all future land use designations.
2. To protect and enhance the County's agricultural resources, to maintain these lands as a significant viable economic resource, and to preserve the Right to Farm.
3. To protect the public health, safety, and welfare by ensuring adequate public facilities such as roadways, parks, community sewer, community water, drainage facilities, police protection, fire protection, and schools, and to develop an overall financing strategy to program public expenditures for all public facilities and services through the process of developing and the adoption of a Capital Improvements Program, including creating the framework for the establishment of impact fees that represent developments' fair share costs for public facilities and services in accordance with State laws.
4. To ensure the future economic stability of Douglas County.
5. To establish goals, policies, implementation strategies, and controls to protect and enhance the environmental and natural resources of Douglas County, including open spaces, wetlands, drainage ways, floodplains, steep slopes, forest lands, watersheds, range lands, scenic vistas, air quality, water resources and air quality. To protect the water resources of Douglas County which are vital to the very existence and well being of the citizens and future generations of the County. To protect and enhance the wildlife of Douglas County.
6. To ensure orderly development and limit the potential adverse effects of natural hazards, such as earthquake, flood hazards and wild land fires.

In setting the priority programs for the coming year, the members should collectively compare the four priority programs of 2008 along with the values and goals identified in early 2006 to ensure all priority areas have been addressed. For example: Restated goal no. 3 identifies the need to ensure the public health and safety by the completion of a financing program and comprehensive CIP, including the creation of impact fees for costs for

public infrastructure. The 2006 priority program identifies the CIP as the number one priority. Since both of these goals are identified as priority issues, there may be no need to adjust the order or expand the task.

In addition, during the first six months of 2006, the Board of Commissioners considered suggested Strategic Directions that provide a framework for implementing the County's Mission, while making the County's Vision a reality and achieving the County's Purpose. Along with the purpose for reviewing the Directions was to prioritize the top 5 to 8 Strategic Directions to better reflect the goals and priorities of the County as a whole. Some of the directions are identified in the adopted operational budget for the County.

## STRATEGIC PLAN

On February 17, 2009, the Board of Commissioners adopted a revised Strategic Plan containing goals, objectives, and priorities to guide staff during the next six to 24 months. A copy of the Plan is provided as Attachment 2. The Plan includes a mission statement, organizational values, strategic goals, and a priority of goals to be followed. The Board reviews, and if need be, adjusts the priorities in the Plan on a quarterly basis. In 2009, in concert with the Strategic Plan, Douglas County, along with Nevada State Bank, USDA Rural Development, and the University of Nevada Cooperative Extension, initiated a Community Assessment process to create a plan for the vision of the future of Douglas County. The Nevada Rural Development Council (NRDC) facilitated the process, which included listening sessions to give the public the opportunity to address the three following questions: 1) What are the biggest challenges in our community; 2) What are the greatest assets in our community; and 3) What accomplishments or projects would you like to see in Douglas County in the short-term and the long-term? NRDC will prepare and present a report on their findings.

### *Completed Goals/Policies*

With the update to the plan in late 2006, the master plan consultant identified the goals and policies which have been implemented since the adoption of the plan in April 1996. The following significant actions have been taken by the Board of Commissioners and Planning Commission:

- Adopted first draft of Development Code (Douglas County Title 20) – November 1996
- Adopted the “Right to Farm” Ordinance – November 1996
- Adopted \$500 per residential unit construction tax – February 1997
- Adopted Hillside Grading Standards – March 1997
- Adopted Official Zoning Maps – April 1997
- Adopted Increased School Fee for Residential Construction – September 1997
- Adopted Revised Title 20 (included building and construction section) – February 1998
- Formed the Douglas County Redevelopment Agency – August 1998
- Adopted County Design Criteria and Improvement Standards – September 1998
- Adopted the TRPA Zoning (PAS) Districts as DC Master Plan District - March 2000
- Adopted Consolidated Capital Improvement Plan – May 2000
- Adopted County Open Space and Agricultural Lands Preservation Implementation Plan – 9/2000
- Adopted New Residential Tax Rate for Parks – November 2000
- Adopted changes to the Transfer Development Right (TDR) Program – August 2001
- Adopted the Tahoe Basin Code – September 2002
- Adopted Maintenance Regulations for Irrigation Facilities – October 2002
- Voter approved 50 cents per square foot non-residential construction tax – November 2002 (Collection implemented May 2003)
- Adopted the “Minden Plan for Prosperity” – January 2003
- Authorized USGS Study to refine Carson Valley Water Budget – February 2003
- Accepted the draft Carson Water Subconservancy District's Arsenic Management Plan – February 2003 (finalized in March 2004)
- Adopted the County's Comprehensive Trails Plan – June 2003

- Accepted USGS Nitrate and Dissolved-Solids Concentrations in Ground Water Report 03-4152 – (Final report July 2003)
- Adopted the CAMPO Johnson Lane Stormwater Management Plan and the Clear Creek Stormwater Management Plan – September 2003
- Authorized participation in USGS Study to refine groundwater numerical model-May 2004
- Adopted 2<sup>nd</sup> amendment to the Redevelopment Area – February 2005
- Approved contract to update the Transportation Element – August 2005
- Approved a sewer collection facility plan - August 2006
- Accepted the Gardnerville Plan for Prosperity and Design Guidelines in August 2006 (final approval December 2006)
- Approved the expansion of the North Valley Wastewater Treatment Plant - May 2006
- Approved the 2006 update to the 1996 Master Plan - January 2007
- Approved the 2007 Transportation Plan Update - March 2007
- Approved the Design Criteria & Improvement Standards Manual Update - June 2007
- Approved the Growth Management & Building Permit Allocation Ordinance - July 2007
- Adopted the 2007 Open Space and Agricultural Lands Preservation Plan Update- October 2007
- Adopted contract to develop a Transportation Impact Fee Program - December 2007
- Adopted Title 20 language to support Ranch Heritage Parcels, Agricultural 2-acre parcels, and non-contiguous clustered parcels - January 2008
- Approved a contract with USGS to complete a groundwater nitrogen budget for the Carson Valley – February 2008
- Adopted agreement with the Town of Minden for waterline inter-tie to serve the East Valley Water System – April 2008
- Adopted Douglas County Strategic Plan Goals, Objectives & Priorities – May 2008
- Dissolved Sierra Forest Fire Protection District & reorganize as East Fork Fire District
- Approved the Minden-Tahoe Airport Master Plan – July 2008
- Adopted updated Floodplain Ordinance – October 2008
- Adopted SFR-T (Single-Family Residential, Traditional) zoning districts and increased the permitted density in the MFR (Multi-Family Residential) zoning district from 12 to 25 units per acre – December 2008
- Directed staff to hire a consultant to prepare a Stormwater Master Plan for the Carson Valley – June 2009
- Adopted Independent Congregate Senior Living Community code provisions – September 2009

The list of actions represented above is not exhaustive, but does highlight the more significant actions over the past several years. Moreover, the adopted master plan identifies various tools that promote compact and efficient patterns of development, resulting in the preservation of agricultural and flood-prone areas. In addition to the list of action items noted above, all of the tools identified in chapter 6, growth management element of the master plan have been implemented, including the adoption of the building permit allocation system. Those programs already implemented under chapter 6 are noted below:

- Adequate Public Facilities and Minimum Development Standards
- Establishment of Urban Service Areas and Receiving Areas
- Clustering of Development/Planned Development
- Transfer of Development Rights Program
- Purchase/Acquisition of Development Rights (Q-1 program)
- Establishment of a Growth Ordinance and Building Permit Allocation System

A number of other administrative matters have been addressed and the development code has gone through additional modifications (i.e. addition of the ranch heritage, 2-acre parcels every five years, clustered residential overlay zoning district standards, changes to the time-line for administrative review, and parking and loading standards). Several of the items noted required several months of work going through an extensive public process. Overall, the County has made a substantial commitment to implement our Master Plan.

## A. CAPITAL IMPROVEMENT PLANS (CIP)

The Douglas County Capital Improvements Program (CIP) is an important planning tool that is used to link the County's physical development planning with fiscal planning. The CIP lists the improvements that need to be made for preserving the significant investment the County already has in infrastructure, as well as the improvements that are needed as development in the community continues to grow. As part of the County's budget process Nevada State Law requires the annual submission of a 5-year capital improvement program (NRS 354.5945). The preparation and adoption of the CIP meets this legislative requirement.

The CIP includes strategies that are developed to match community needs with funding sources, as each year there are more projects than available funding. The CIP is continually updated and annually approved by the Board of Commissioners. The identification and prioritization of capital projects occurs through a review of infrastructure needs by staff, Board policy, and citizen requests. Public health and safety and the protection of the community's existing infrastructure are the two most important factors during project prioritization. A discussion on the County's Capital Budget and CIP is provided as Attachment 3.

The 5-year CIP for FY 10-14 was approved by the Board of Commissioners on August 6, 2009. A summary of the 4-year plan is provided below:

### Capital Projects List

FY10-14 CIP Projects	FY09-10 Budget	FY 09-10 Plan	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Total Request
County Airport Projects	-	789,474	1,624,795	1,801,292	1,743,750	1,797,250	7,756,561
County Building/Facility Projects	5,600,000	6,673,000	510,000	25,000	30,000	785,000	8,023,000
County Leisure/Community Enhancement Projects	-	6,915,000	555,000	2,785,000	16,735,000	2,780,000	29,770,000
County Technology Projects	-	350,000	22,000	165,000	125,000	-	662,000
County Transportation Projects	2,851,759	3,645,214	20,000	20,000	20,000	20,000	3,725,214
County Utility (Water/Sewer) Projects	2,808,125	17,268,000	4,847,000	12,107,000	5,750,200	5,816,800	45,789,000
County Vehicles/Large Equipment (Capital Outlay)	697,576	932,576	323,000	528,000	479,485	325,000	2,588,061
East Fork Fire & Paramedic District Projects	246,400	246,400	-	-	-	-	246,400
Town Projects	2,074,844	11,258,994	5,812,500	2,729,500	5,740,500	9,253,000	34,794,494
Undetermined Capital Projects (appropriated reserve)	7,167,371	7,167,371	-	-	-	-	7,167,371
<b>Total CIP</b>	<b>21,446,075</b>	<b>55,246,029</b>	<b>13,714,295</b>	<b>20,160,792</b>	<b>30,623,935</b>	<b>20,777,050</b>	<b>140,522,101</b>

Sub-Total All Capital Projects	20,663,499	54,228,453	13,391,295	19,632,792	30,144,450	20,452,050	137,849,040
Sub- Total All Capital Outlay	782,576	1,017,576	323,000	528,000	479,485	325,000	2,673,061
<b>Total CIP</b>	<b>21,446,075</b>	<b>55,246,029</b>	<b>13,714,295</b>	<b>20,160,792</b>	<b>30,623,935</b>	<b>20,777,050</b>	<b>140,522,101</b>

## **B. WATER RESOURCES PLANNING AND MANAGEMENT**

Douglas County has continued to participate in the activities of the Carson Water Subconservancy District (CWSD) to address water resources and management planning. This includes ongoing water quality studies (nitrogen budget), project funding and system modeling. The CWSD continues to participate in the development of options to meet arsenic standards. Planning efforts have resulted in the completion of the water line connecting the Town of Minden with East Valley Water Systems (placed into service spring 2009).

Capital plans for the County's water systems are reviewed and updated each year. In FY 08/09 the County accomplished the following:

- Minden Water Connection – the water line from Minden to the East Valley water system was completed to bring Town of Minden water to the East Valley water system and bring the East Valley water system into compliance with arsenic regulations.
- North Valley Wastewater Treatment Facility Phase IIA Expansion – this project provides an increase in treatment plant capacity to approximately 500,000 gallons per day and includes modifications to place the existing biotower into service as a trickling filter to address higher organic loading in the system and in anticipation of flows from the Riverwood development, odor control facilities to address perceived odor problems, and removal of remaining sludge that was deferred from an earlier contract. The project will also complete the upgrade to the BioLac WaveOx system. The project is nearing completion.
- Upper Cave Rock Booster Station – equipping of the water booster station is nearing completion.
- Cave Rock Water System Improvements – work continued to implement the Cave Rock facility plan. The Uppaway water tank was designed and bid and construction is planned for FY 09/10. Cave Rock water system improvements were completed to the 90 percent design level and will be implemented in a phased approach. Phase I, which includes the Lake pump station, U.S. 50 crossing, and Sugar Pine Circle water lines, will be completed in FY 09/10.
- Job's Peak Water Meters – the County completed installation of water meters in Job's Peak.
- Fairgrounds/Sunrise Estates Facility Plan – the County completed an alternative analysis to bring the water system into compliance with the arsenic regulations. The County also continues planning to address arsenic and nitrate issues in neighboring Ruhenstroth.
- Zephyr Water Utility District (ZWUD) Treatment Plant – The County completed an evaluation of alternatives and a 10 percent design to bring the system into compliance with Long-Term 2 Enhanced Water Treatment Rule.
- Lake Tahoe Intertie Study – the County initiated a study to evaluate connection of the Nevada Lake Tahoe water systems to provide redundancy and enhanced fire protection. This study will be completed in FY 09/10.
- Water System Rate Analysis and Consolidation Study – the County initiated work with a rate consultant to develop a consolidated water rate for County owned water systems to implement short and long-term capital needs and to stabilize water rates.
- North Douglas County Water Line – work is nearing completion on a study to construct infrastructure to convey Town of Minden water to north Douglas County and Carson City. The County expects to implement the project in FY 09/10.
- Job's Peak Well No. 2 – a replacement well is under construction with an early FY 09/10 completion date.
- North County Sewer Contract with Carson City – The County entered into a contract with Carson City to treat and dispose of sewage from the north County commercial area. The project has been bid and is under construction with an early FY 09/10 completion date.



The County is involved in other on-going water projects including work with the CWSD and USGS on the Carson Basin water budget study and the development of a ground water numeric model. This is an ongoing study that will span several years. USGS is working on various pumping scenarios and preparation of a report scheduled to be issued in FY 09/10.

The most recent annual and historic water pumpage and permitted ground water right figures are provided in this report (2005). The figures show that total groundwater pumpage in 2005 was 27,405 for agricultural irrigation, municipal, domestic, stockwater, commercial, and other uses. This figure is considerably lower from the previous year (2004) and similar to the years 2001-2003. The majority of the decrease was for irrigation use which decreased from 17,150 acre feet in 2004 to 9,904 in 2005. The lowest amount of pumpage was in 1995 at 16,229 acre-feet with municipal use at 6,123 acre-feet. A copy of the 2005 pumpage figures is provided as Attachment 4. The State Engineer is working on an update to the 2005 report.

### **C. TRANSPORTATION**

The County has continued to prepare and adopt an annual 5-Year Transportation Plan to identify projects, funding, prioritization and maintenance responsibilities. The annual 5-Year Plan is incorporated into the County's consolidated CIP. Because of State mandates on water and wastewater systems, the County has had to continually focus on those areas before the transportation issues. The County will still have to address the issue of how to fund current deficiencies prior to consideration of imposing impact fees. A grass roots effort for the reconsideration of the 5-cent County gasoline tax, and a 1/4 sales tax, failed as a ballot measure in November 2002. The voters passed a new tax of 50 cents per square foot for non-residential development (applies to commercial and industrial development) in 2002 to assist in meeting road needs. The amount of annual tax from commercial development was estimated at \$100,000 to \$150,000 per year. In FY 08/09, the County collected \$72,547. This amount is a reduction from FY07/08 where the County collected \$96,295 and a substantial reduction from FY06/07 where the County collected \$158,699.

In March 1997, the Board adopted an ordinance implementing a \$500 per unit residential construction tax (RCT-Roads) to address re-surfacing and ongoing maintenance of roads. These funds are available for a wide range of uses, but historically have been spent on road maintenance utilizing chip seals and overlays. During FY 08/09, \$31,500 was collected for use by Douglas County, which is a substantial decrease from prior years due to reduced residential building activity (Note: Prior fees collected were \$72,500 in 2008, \$91,500 in 2007, \$286,500 in 2006, \$330,262 in 2005, \$293,000 in 2004, \$362,000 in 2003, \$321,500 in 2002 and \$304,500 in 2001). A 1% transient occupancy tax (TOT) is also levied for transportation purposes. The amount collected in the Tahoe Township is committed to the Tahoe Douglas Transportation District (TDTD) and the amount collected in the East Fork Township is part of the road maintenance budget. The TDTD funds debt service for the parking structure, road construction, transit service at Tahoe and road maintenance.

#### ***Major Projects***

Projects completed in fiscal year 2008/2009 include the reconstruction of Dorla Court and Warrior Way in the Lake Tahoe area, reconstruction of Toler Lane in Gardnerville, and pavement overlays and chip seals on various roads county-wide. Projects scheduled for FY 2009/2010 include reconstruction of Kahle Drive at Lake Tahoe, road improvements in the North County area, and chip seals and overlays on various roads, some of which will be funded with ARRA (aka "stimulus") funding. ARRA funding has also been identified for the Carson Street Drainage Project in Genoa.

County projects are developed through the annual review and update of the 5-Year Transportation Plan. This includes public meetings and hearings held by the Regional Transportation Commission and the Board of County Commissioners. Douglas County maintains approximately 167 miles of paved roads and 61 miles of gravel roads. The towns, General Improvement Districts (GIDs), and private homeowners maintain approximately 184 miles of paved and gravel roads.

In 2006, the County contracted with Parsons Group to prepare an update to the 1993 Transportation Plan. This plan was presented to the Planning Commission and Board of Commissioners during the 2007 annual master plan cycle. Both boards approved the plan as presented. The adopted transportation plan identifies short, mid, and long-term capital improvements for the County. It identifies Traffic Impact Fees as a potential source of funding for construction of new regional roads needed to serve future developments. It also identifies the implementation of a nickel gas tax per gallon of gasoline as a potential funding source for transportation projects, including both new roads and maintenance of existing facilities.

The Planning Commission considered a draft Traffic Impact Fee Report in the spring of 2009. Based on comments received from the members, staff is working with the consultant on modifications, and will likely discuss these issues with the Board of Commissioners sometime in FY09/10.

#### **D. FLOOD AND DRAINAGE**

The New Years Flood of 1996-97, and flooding in January 2006 provided evidence of the need for flood and drainage improvements within Douglas County. The County Commissioners and staff continue to discuss flood and drainage issues and to discuss potential costs of planning and constructing such improvements. As development projects are reviewed, regional drainage concerns are being addressed where appropriate. The County has participated in discussions with the Carson Water Subconservancy District staff regarding the consolidation of efforts to remodel the Carson Valley drainage basins in order to provide updated flood maps. The Board has directed staff to begin the preparation of a Regional Stormwater Master Plan for the County.

The County has digitized and integrated FEMA flood insurance maps into the Geographic Information System (GIS). A "ditch map" was completed for the Water Conveyance Advisory Committee. The maps assist the committee in reviewing proposed projects for adequate drainage and irrigation systems. Building standards in the floodplain were modified to bring homes and other required buildings further up out of the floodplain.

In 2005 the County participated in the collection of data from an aerial fly over of the County providing LiDAR information. The data will assist the County in water and sewer planning, ditch mapping, and will be used by the USGS in their water related studies. The County also supported State Question 1 grant funding for work on the Carson River and Martin Slough. The Town of Minden and the Town of Gardnerville both continue to work with development in the north Minden and north Gardnerville areas, respectively, to enhance the Martin Slough as a drainage facility, linear park and maintaining irrigation flows. The County has also worked with the trails association and conservation groups to purchase areas for trail access and improved floodplain mitigation.

The County joined the National Flood Insurance Program (NFIP) Community Rating System (CRS) in the 1980's. As a participant, the County must follow the Federal Emergency Management Agency (FEMA) regulations for the permitting of construction within the special flood hazard areas. To ensure the County is in compliance, the County is audited by FEMA each year. At an audit in the spring of 2007, Douglas County was informed of deficiencies in the County's floodplain management process as it relates to construction and inspection such as the correction/clarification of elevation certificates on file, or clarifying plans and specifications for FEMA. The audit also required the County to amend the floodplain management ordinance to ensure consistency with FEMA regulations. As a result, the County initiated a number of public workshops regarding proposed changes. After several readings of the ordinance, the Board of Commissioners adopted an updated Chapter 20.50 (Floodplain Management) in October 2008. The revised language was reviewed and accepted by FEMA staff to ensure consistency with FEMA regulations.

In June 2008, the National Flood Insurance Program (NFIP) Community Rating System (CRS) audit was completed. Following completion of the audit, the County was able to maintain a rating of six which provides a 20 percent reduction in flood insurance costs. The modifications recommended and the change to internal process for tracking such permits, as well as, the information submitted to FEMA for the current audit cycle should keep the County's rating at the same level.

FEMA updated the Flood Insurance Rate Maps (FIRM) used by the County in determining flood zone information for several eastern Carson Valley Basins (Buckbrush Wash, Johnson Lane Wash, Buckeye Creek, etc.), which changed the flood zone for approximately 5,000 parcels in the valley. The analysis was received by the County in April 2008, with timelines for review and appeal to FEMA ending September 3, 2008. In July 2008, the County hired a consultant to complete a peer review of the technical analysis prepared by FEMA. The consultant determined that the analysis by FEMA includes improper modeling methods and inaccurate data. As a result, the County appealed the modeling methods and data used to develop the FIRMs to FEMA. In July 2009, the County was advised by FEMA that they have rejected the appeal. The new maps are expected to be effective on January 20, 2010. The County will be conducting public outreach through public mailings, posting notices in newspapers, and holding public workshops. Homeowners with mortgages that are moved into a flood zone will be required to obtain flood insurance.

## **E. OPEN SPACE PRESERVATION AND PLANNING**

**Douglas County Open Space and Agricultural Lands Preservation Implementation Plan:** In September 2000, after extensive workshops, the Planning Commission and the Board of Commissioners approved an open space implementation plan which identified the necessary tools to purchase development rights from willing property owners in order to place conservation easements on agricultural and other sensitive properties. In November 2000, the voters of Douglas County failed to support an increase in the sales tax which would have provided funding for the acquisition of development rights as outlined in the plan. The County continues to consider incentives to help this program succeed. Activities include supporting properties to be purchased or conservation easements to be pursued under the Southern Nevada Public Lands Management Act (SNPLMA). A number of properties are currently on the list for funding (round 10) and are slowly going through the process.

The County's Open Space and Agricultural Lands Preservation Implementation Plan was updated in October 2007. The plan develops a current implementation strategy that reflects community goals and objectives identified in the County's Master Plan. Components of the update include analysis of existing open space and agricultural lands; viewsheds and wildlife preservation, review of Carson Valley floodplains and strategies to maintain passive flood control, drainage, and the ground water system; identification of perceived open space; public participation; a survey of community needs and desires; a plan for economic sustainability with regard to the preservation of open space – both active and passive lands and business associated with local tourism; and an implementation plan for acquiring and maintaining open space and agricultural lands in perpetuity.

As part of the transfer development right (tdr) program, over 4,003 acres of agricultural land is now protected from further development. In mid 2007, as part of the review of the growth management ordinance, the Board directed staff to consider modifications to the tdr program to help in creating additional incentives for the program to succeed in preserving agricultural lands. Staff has yet to initiate any changes to this program.

In April 2009, the Board approved a professional services contract with Terra Firma Associates, LLC to steward the public process and develop comprehensive federal legislation (Lands Bill) that would enable the preservation of historic ranching, riparian lands, wildlife habitat, open space, and natural resources through the proceeds raised from the sale of U.S. Forest Service and BLM lands determined no longer useful in Douglas County. If not successful within the legislation timeframe (July 25, 2010), all of the proceeds will be transferred to the Federal Treasury.

## **2. DEVELOPMENT RELATED ACTIVITIES**

The Master Plan represents a long-range plan for the physical development of the County. As such, no annual review should be made without looking at the amount, type and location of development activity over the previous year. Development activity can be viewed and measured based on a number of different variables. For this annual review, staff has focused on residential building permit activity, commercial development activity, and land division

activity for FY 08/09.

In July 2007, the County adopted the growth management and building permit allocation ordinance. The ordinance sets the number of residential permits issued each year, for the next 50 years. The Building Division is responsible for tracking the number of building allocations issued per quarter under the growth management cap. On April 1, 2009, the Board of County Commissioners adopted Ordinance 2009-1278 allowing for the issuance of excess allocations on a first come first serve basis. If no excess allocations are available, allocations are issued quarterly. To date, there are 91 project allocations and 199 individual allocations available. Seventy percent of allocations are set aside for individuals and 30 percent of allocations are set aside for projects. The Board may adjust the percentages over time based on demand/need. To date, there is no identified need to adjust the percentages.

#### **2a. RESIDENTIAL BUILDING PERMITS**

A total of 1,335 building permits (includes all permits) were issued countywide during calendar year 2008, as compared to 1,526 in 2007, 2,032 in 2006, 2,150 in 2005, 2,106 in 2004, and 2,058 in 2003. Of the total permits, new single-family permits accounted for 47, multi-family permits accounted for 20, duplex permits accounted for two, and there was one new mobile home permit for a total residential permit count of 70 for the FY 08/09. Figure 1 depicts a comparison of permits issued in Douglas County since 1990 and Figure 2 shows areas of building permit activity. Development activity has predominantly occurred in the existing development areas and more specifically in the urban service areas identified in the Master Plan Land Use Element.

Permit totals do not include building on Tribal properties, allotment or BIA Land, as they are exempt from the County's permitting process. This includes the Pine View Estates subdivision south of Gardnerville and a portion of the commercial development in North Douglas County (Storage Units along Hobo Hot Springs Road).

**Figure 1: Annual Residential Permits Issued**

<b>Year</b>	<b>SFR</b>	<b>MFR</b>	<b>Mobile</b>	<b>FY Total</b>
<b>1990</b>	544	31	101	<b>676</b>
<b>1991</b>	410	18	64	<b>492</b>
<b>1992</b>	498	33	53	<b>584</b>
<b>1993</b>	504	31	56	<b>591</b>
<b>1994</b>	626	27	32	<b>685</b>
<b>1995</b>	423	24	29	<b>476</b>
<b>1996</b>	448	2	41	<b>491</b>
<b>1997</b>	415	2	40	<b>457</b>
<b>1998</b>	435	2	26	<b>463</b>
<b>1999</b>	485	0	32	<b>517</b>
<b>2000</b>	542 <sup>1</sup>	104	29 <sup>2</sup>	<b>675</b>
<b>2001</b>	561 <sup>1</sup>	44	67 <sup>2</sup>	<b>672</b>
<b>2002</b>	672 <sup>1</sup>	4	41 <sup>2</sup>	<b>717</b>
<b>FY 03/04</b>	567 <sup>1</sup>	78	37 <sup>2</sup>	<b>682</b>
<b>FY 04/05</b>	478 <sup>1</sup>	100	6 <sup>2</sup>	<b>584</b>
<b>FY 05/06</b>	564 <sup>1</sup>	4	9 <sup>2</sup>	<b>577</b>
<b>FY 06/07</b>	165 <sup>1</sup>	28	3 <sup>2</sup>	<b>196</b>
<b>FY 07/08</b>	84 <sup>1</sup>	49	2 <sup>2</sup>	<b>135</b>
<b>FY 08/09</b>	47 <sup>1</sup>	22	1 <sup>2</sup>	<b>70</b>

<sup>1</sup> Includes manufactured homes within residential zoning districts/voided permits

<sup>2</sup> In MH overlay zoning district only

Source: Building Division (amounts figured by calendar year beginning FY 03/04)

**Figure 2: New Residential Permits by Area\***

	2003	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Minden/ Gardnerville	204	177	198	17	6	9
Indian Hills	44	52	80	8	2	0
Johnson Lane	186	137	90	26	14	2
Gardnerville Ranchos	18	29	63	41	14	6
East Valley	33	33	24	12	8	5
TRE/Holbrook	23	13	26	6	2	1
Tahoe	11	10	13	0	2	6
Foothill	26	24	23	13	5	2
Fish Springs	4	5	10	2	1	3
Genoa	43	47	20	25	19	4
Ruhenstroth	14	9	17	6	9	1
Topaz	5	4	1	1	1	0
Agricultural	8	9	8	6	2	2
Pinenut	2	0	1	0	1	0
Sierra	1	4	1	0	1	3
Antelope Valley	1	2	0	0	0	3
Airport	1	0	0	1	0	0
<b>Total</b>	<b>624</b>	<b>557</b>	<b>575</b>	<b>170</b>	<b>87*</b>	<b>47</b>
<b>Total Valuation</b>	<b>166,478,317</b>	<b>\$155,847,417</b>	<b>\$158,917,515</b>	<b>\$104,896,384</b>	<b>\$48,573,871</b>	<b>\$18,386,890</b>

Source: GIS Dept. (amounts figured by fiscal year beginning FY 04/05)

\* Totals may not coincide with Figure 1 due to MFR unit calcs. (1 permit is issued for all units)

## 2b. COMMERCIAL ACTIVITY

Diversification of the County's economic and employment base was identified as a primary goal in the 1996 and 2006 Update to the Master Plan. During FY 08/09, a number of commercial projects were either approved by the County, began construction, or were completed. New retail shell development has been completed at Waterloo Lane and U.S. Highway 395 in Gardnerville and the new Holiday Inn Express has been completed at U.S. Highway 395 and State Route 88 in Minden. The First Baptist Church at 1311 Centerville Lane was issued a Certificate of Occupancy on October 14, 2008.

According to the Building Division, a total of 10 commercial permits for new buildings were issued in FY 08/09 with total valuation at \$8,824,025. The total number and corresponding valuation is considerably lower than previous years due to the slowed economy.

**Figure 3: Commercial, Industrial and Public Facilities Permits (by area)**

	FY 04/05		FY 05/06		FY 06/07		FY 07/08		FY 08/09	
	#	Valuation*	#	Valuation*	#	Valuation*	#	Valuation*	#	Valuation*
Tahoe	3	\$633,798	3	\$1,646,654	3	\$379,907	1	\$366,483	2	\$795,212
Airport	11	\$8,222,653	8	\$13,409,139	15	\$4,526,665	3	\$1,579,919	2	\$448,250
Minden/ Gardnerville	18	6,773,897	3	\$1,318,750	10	\$2,262,371	6	\$3,805,813	5	\$5,451,593
									4	\$2,091,110
Indian Hills/J.V.	7	\$1,812,587	5	\$1,411,232	5	\$4,702,538	1	\$533,960	2	\$1,863,498
Ruhenstroth	--	--	0	--	0	--	0	--	0	
Gardnerville Ranchos	1	\$332,375	2	\$232,694	4	1,608,525	1	\$114,300	0	
Johnson Lane	1	\$153,894	1	\$20,995	0	--	0	--	0	
Genoa	1	\$931,239	3	\$807,168	6	\$2,187,030	1	\$891,666	0	
TRE/Holbrook	2	\$303,787	3	\$786,729	0	--	0	--	1	\$58,364
East Valley	1	\$266,322	1	\$144,000	0	--	2	\$3,996,080	0	
Foothill	--	--	1	\$76,650	0	--	0	--	0	
Agricultural	1	\$170,563	0	--	0	--	3	\$641,259	2	\$136,746
Sierra	--	--	0	--	0	--	1	\$106,568	0	
Antelope Valley	--	--	0	--	0	--	0	--	0	
Fish Springs	--	--	0	--	0	--	0	--	0	
Pinenut	1	\$25,265	0	--	0	--	0	--	0	
Topaz Lake	2	\$145,635	0	--	0	--	0	--	0	
<b>Total</b>	<b>49</b>	<b>\$19,772,015</b>	<b>30</b>	<b>\$19,854,011**</b>	<b>43</b>	<b>\$15,667,036</b>	<b>19</b>	<b>\$12,036,318</b>	<b>18</b>	<b>\$10,844,773</b>
										***

Source: GIS Division

\* Note: Valuation is the basis of comparison rather than square footages

\*\* Includes 3 public facility permits

\*\*\*Value pulled from the Building Departments database (BPPFPERM) field name (BVALS). This number includes all commercial building permits (new buildings, tenant improvements, additions, etc.)

## 2c. LAND DIVISION ACTIVITY

Land Division activity can be categorized into two distinct activities: tentative mapping and final mapping. As the titles imply, tentative mapping involves the conceptual/conditional approval of a map (land division, parcel or subdivision) while the final map is the legal survey document which creates the parcels. It should be noted that land division activity is not a great measurement of Master Plan related activity. A number of factors can affect the pace of parcel creation including: the inventory of available recorded lots; inventory of tentative approved lots; the national, regional and local economy; financial markets, banking conditions, monetary supply and regulations; federal, state and local environmental and development regulations, etc.

As shown in Figure 4, a total of 145 parcels were recorded in FY 08/09 (as compared to 221 in FY 07/08, 325 parcels in FY 06/07, and 706 in FY 05/06). Thus, there has been a significant decline in the amount of parcels being recorded since the market peaked in FY 06/07.

**Figure 4: Number of New Parcels Recorded by Community**

	2000	2001	2002	2003	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<b>Johnson Lane</b>	132	99	70	137	93	78	42	25	0	1
<b>Minden/ Gardnerville</b>	122	118	109	87	91	364	224	0	36	5
<b>Indian Hills</b>	72	79	74	3	2	106	10	37	21	1
<b>Agricultural</b>	27	4	3	17	43	18	10	16	7	54
<b>Genoa</b>	25	2	79	1	51	2	60	106	127	2
<b>Foothill</b>	13	35	24	7	19	2	16	10	0	24
<b>Ruhenstroth</b>	7	23	0	7	9	0	14	7	1	6
<b>East Valley</b>	5	1	35	130	60	3	3	4	9	19
<b>Fish Springs</b>	3	7	2	1	14	4	1	0	12	0
<b>Gardnerville Ranchos</b>	2	50	21	1	31	1	193	76	6	1
<b>Airport</b>	0	12	1	6	10	51	25	11	0	9
<b>Lake Tahoe</b>	0	12	0	115	2	4	3	1	0	1
<b>TRE/Holbrook</b>	8	0	12	2	3	15	1	32	0	6
<b>Topaz Lake</b>	0	1	0	0	0	0	0	0	0	0
<b>Pinenut</b>	0	1	0	182	1	48	50	0	0	13
<b>Sierra</b>	0	16	13	1	1	2	54	0	0	1
<b>Antelope Valley</b>	0	0	0	0	8	0	0	0	0	2
<b>Total</b>	<b>416</b>	<b>460</b>	<b>443</b>	<b>697</b>	<b>438</b>	<b>698</b>	<b>706</b>	<b>325</b>	<b>221</b>	<b>145</b>

Source: GIS Division

To date, there are approximately 410 units to be built that are covered under existing development agreements (refer to Figure 5). As identified in figure 5 and 5a, 4,996 tentatively approved lots remain approved, awaiting recordation of final map or issuance of building permits. In addition, staff has provided approved specific plan unit counts which generally would be completed within a 15-20 year timeline as part of a future planned development subdivision map. Total remaining unit count for future specific plan buildout, not already accounted for in Figures 5 and 5a, is shown as 2,332 (2,470 – 138 for La Costa PD) (refer to Figure 5b).



**Figure 5: Projects Covered by Development Agreements Tentatively Approved as of June 30, 2009**

Project Name	Lots Approved	Lots Recorded	Improved Lots	Vacant Lots	Lots not Recorded
Aloha (PD 04-002)	43	17	3	14	26
Ashland Park PD	292	0	0	0	292
Chichester Estates	785	785	770	15	0
Genoa Lakes PD	220	220	206	14	0
James Canyon PD/Montana	395	324	242	82	71
Job's Peak Ranch PD (Multiple)	122	122	48	74	0
La Costa PD (NV Northwest) (PD 02-004)	138	71	31	40	67
Monterra (Park Place) (PD 05-005)	270	118	7	111	152
Parkhaven (Armil) (LDA 04-075)	21	0	0	0	21
Pleasantview	199	195	193	2	4
Silveranch Estates (LDA 97-008)	141	141	140	1	0
Skyline Ranch (LDA 04-04)	132	132	125	7	0
Stodick Estates South PD	121	121	103	18	0
Sunridge III (LDA 99-054)	278	265	233	32	13
Valley Vista I	261	261	261	0	0
<b>Sub Total</b>	<b>3,418</b>	<b>2,772</b>	<b>2,362</b>	<b>410</b>	<b>646</b>

**Figure 5a: Projects Not Covered by Development Agreements - Recorded & Unrecorded Lot Totals Tentatively Approved as of June 30, 2009**

Projects <u>recorded</u> - improvements/security in place	Community	# of lots/units approved	# of lots recorded	Remaining lots/units to record
Anker Park PD (The Ranch @ Gardnerville) – phase 1	Minden	633	34	599
Kit Carson PD - (plus 140 unit Heritage NV senior housing project)	GV Ranchos	59 +140	59	140
Mica Dr. LLC (The Cottages at Indian Hills)(PD 05-002)	Indian Hills	48	24	24
<b>Sub Total</b>		<b>880</b>	<b>117</b>	<b>763</b>

Projects <u>unrecorded</u> with no development agreement - improvements on the ground	Community	# of lots/units approved	Remaining lots to record	Lots remaining to develop
Clear Creek LLC (PD 03-004)	North Ag.	384	384	384
Kahn (PD 08-005)	Topaz	6	6	6
<b>Sub Total</b>		<b>390</b>	<b>390</b>	<b>390</b>

Projects unrecorded with no development agreement - no security/improvements in process	Community	# of lots/units approved	Remaining lots to record
Landmark Communities (PD 04-007)	Minden	31	31
Settelmeyer (PD 04-006)	Ruhenstroth	84	84
Sikora (LDA 06-023)	Ranchos	10	10
Park Cattle Company (LDA 08-044)	Minden	17	17
Heavenly Valley LTD Partnership (PD 08-004)	Sierra	124	124
Rancho Pacific (PD 08-001)	Sierra	52	52
<b>Sub Total</b>		<b>308</b>	<b>308</b>

**Figure 5b: Approved Specific Plans (includes those under a development agreement)  
Carson Valley, Topaz and Tahoe Planning Area as of June 30, 2009**

Specific Plan	Community	Allowed # of units	Minus units/lots recorded or tentatively approved	Total remaining units/lots to record
North Douglas County Specific Plan (Adopted September 7, 2007 and Amended on September 4, 2008)	Indian Hills	972	0	972
Nevada Northwest Specific Plan (Adopted November 1, 2001)	Minden	478	138*	340
Virginia Ranch Specific Plan (Adopted December 2, 2004)	Gardnerville	1,020	105	915
<b>Total</b>		<b>2,470</b>	<b>176</b>	<b>2,227</b>

Notes: PD = Planned Development

Source: GIS Division/Community Development Department

\*See Figure 5 - NV Northwest PD for SFR lots – total already included in figure 5

**Other potential building permits:**

Total amount of lots in approved subdivisions and PDs (Figures 5 & 5a Total) =	4,996
Total improved lots from Figure 5 =	<u>-2,363</u>
Total unimproved lots =	2,633

Total specific plan potential = 2,470 – 138* (Figure 5b Total) =	<u>+ 2,332</u>
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\*138 was subtracted for La Costa PD because it was included in Figure 5.

<b>Total (Figure 5, 5a, &amp; 5b) – improved lots =</b>	<b>4,965</b>
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## **2d. CODE ENFORCEMENT ACTIVITY**

The Code Enforcement Activity Report, which is provided as Attachment 5, identifies code enforcement activity during FY 08/09. As provided, the Code Enforcement staff handled 1,610 new cases. This number increased the total yearly caseload by three percent from the previous fiscal year, primarily due to enforcement of the sign and vacation home rental permit ordinances. This program has been successful in permitting a total of 526 rental permits since inception, with 373 renewal permits issued this year. Enforcement of abandoned vehicles, home occupation (home-based business) permits, illegal RV parking/storage, and illegal signs had the highest numbers by type of violation. Approximately 98.8 percent of all cases handled by the division were resolved through cooperative agreements and voluntary action by property owners. Currently, the County's enforcement of zoning codes is complaint driven, with two full-time code enforcement officers.

## **3. DEVELOPMENT POTENTIAL**

Figure 6 represents the current estimated development potential within Douglas County (excluding Lake Tahoe). These numbers total the number of new residential units or unimproved commercial/industrial acres that could be developed under the current master plan/zoning classifications. For residential purposes, the total of new residential lots would equal the same number of residential units (one unit per parcel). Two columns indicate the total number of unit potential within the designated Receiving Areas under either a 5 dwelling unit (d/u) per acre count or a 7 dwelling unit (d/u) per acre count (equates to 8,000 plus square foot residential lot or 6,000 plus square foot residential lot, respectively). Recent Receiving Area development continues to be approved at a density at, or below, the 5 d/u per acre scenario. The maximum of up to 25 d/u's per acre, which is allowed in Receiving Areas (with the exception of lands east of the Airport and west of Rubio Way), is not provided since actual applications to date have not supported that type of density. The total units within the Receiving Areas (either 5 d/u or 7 d/u per acre) are provided for discussion under a *worse case scenario* where only residential development would be approved (no commercial, industrial, recreation, etc.). In addition, a column also reflects the potential number of units within the larger A-19 parcels that have development now, but are greater than 38 acres in area and could be further divided and developed.

By combining the total unit count in the existing master planned and zoned areas where all existing lots in the County would be reduced in size to their minimum lot area (column 2), added to the potential of 5 dwelling units per acre in the Receiving Area (column 5), adding the development of all Agricultural properties greater than 38 acres (column 6) and adding those units approved under existing tentative subdivision maps/specific plans (column 7 [excludes Lake Tahoe]), the total number of new dwelling unit potential in Douglas County is 28,269. Considering the same unit count with the exception of using the 7 dwelling units per acre count in the Receiving Area totals 32,773 additional dwelling units. According to the 2006 Census estimates, there are a total of 22,693 housing units in Douglas County. Note: Figures do not include potential of 2,000 – 3,000 additional dwelling units on Tribal or BIA lands.

**Figure 6: Estimated Development Potential within Douglas County (excluding Lake Tahoe) as of June 30, 2009**

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
Subarea	Existing Vacant Residential Lots (1 unit per lot)	Future Potential Residential Lots (1 unit per lot)	Receiving Area (5 d/u per acre)	Receiving Area (7 d/u per acre)	Improved Large Parcels greater than 38 acres	Tentatively Approved Subdivision Lots/Units and Specific Plan Approved Lots/Units (see figures 5, 5a, & 5b)
Carson Valley	3,022	1,269	4,848	6,840	842	4,919 (number excludes Lake Tahoe units)
Topaz	5,928	0	5,816	8,328	254	6
Pinenut	961	0	0	0	15	0
Sierra	212	0	0	0	1	176
<b>Total</b>	<b>10,123</b>	<b>1,269</b>	<b>10,664</b>	<b>15,168</b>	<b>1,112</b>	<b>5,101</b>

Note: The development potential increased significantly from previous years because of the increase in density from 12 to 25 units per acre in the MFR zoning district.

Sources: Douglas County GIS Division/Assessor's Database/Community Development Department

Based on the total unit count above, two build-out scenarios are provided for discussion:

- A. Adding columns 2, 3, 4, 6, & 7 = **28,269 dwelling units\*\***
- B. Adding columns 2, 3, 5, 6, & 7 = **32,773 dwelling units\*\***

**\*\* Note:** The actual residential unit count would be modified to reflect large parcels placed into conservation easements under the TDR program needed for the Receiving Area buildout.

As noted previously, the County adopted a growth management and building permit allocation ordinance in June 2007, effective July 1, 2007. The ordinance sets the growth rate at 2 percent compounded over a 50-year period. The total number of building permit allocations (one allocation required per each dwelling unit per Table A of the ordinance) contemplated within the 50-year buildout scenario is a total of 26,812 allocations, which is less than the build-out scenarios described above.

#### **4. QUALITY OF LIFE INDICATORS**

The 2007 Master Plan Update contains policies that state the County should prepare an annual Quality of Life report:

**GOAL 14.02 Monitor and evaluate changes in Douglas County's quality of life, including its natural resources, economy, public services, fiscal condition, and community character.**

Policy 14.02.01 The County shall establish "Quality of Life" indicators for annual monitoring.

Policy 14.02.02 Douglas County shall establish systems for monitoring key indicators as a means of assessing the County's success in implementing this Master Plan and achieving its goals. The results of such

monitoring shall be considered during each Master Plan Review and may form the basis for approving amendments to Master Plan goals, policies, or the Land Use Plans.

Policy 14.02.03 Prior to each Master Plan Review, Douglas County shall evaluate defined “quality of life” indicators in order to examine the County’s progress toward the County character desired for the year 2025. Quality of life indicators should evaluate issues such as, but not limited to: a) population growth and demographic change; b) economic growth and diversification; c) fiscal condition of the County (costs to provide service compared to revenues available); d) ability to provide services at established adequate service levels; e) changes in air quality; f) changes in surface or groundwater quality or quantity; g) public accessibility to open space; h) action taken to protect natural resources (such as steep slopes, wetlands, or ridgelines); i) availability of affordable housing, j) traffic levels; k) cultural resources; l) design standards, and m) other relevant data.

In May 1999, the Board of Commissioners received and accepted the Planning Commission’s recommended list of nine quality of life indicators to be evaluated over the coming years. Those indicators remained constant with the 2007 Master Plan Update.

#### Discussion

Quality of life (QOL) means different things to different people. The indicators established by the Board involve different demographic sections of the community. Ideally, since the measures relate back to the Master Plan, the indicators should be reflective of issues that the County has direct or indirect control over. For instance, oil prices would probably be a poor QOL indicator, even though it could certainly impact the quality of life. The Master Plan recommended 12 QOL indicators. The first year represented was 1997 where information was compiled based on the approved indicator’s list. While staff has attempted to provide some comparative analysis, 1997 is the primary point of reference to begin measurement. Both the Planning Commission and Board of Commissioners have discussed the elements of Quality of Life for the community. The members should reflect on their prior discussions, and if they believe these indices should be expanded upon or modified as part of this master plan review. The following definition of QOL was discussed by the Board as part of the discussion setting the Strategic Directions in early 2006.

***Quality of Life: The level of enjoyment, sense of well-being, and fulfillment derived by residents from the life they live within their local economic, cultural, social, and environmental conditions.***

The existing indices, including discussion on the items, are provided below:

- 1) Population growth and demographic change.** Indices for this section include annual population estimates and other related demographics provided by the state demographer and from other sources. Figure 7 provides the most recent census and state demographer data for the County. As you will note, the estimates between the US Census and the State Demographer are not always the same. The State Demographer tends to estimate higher numbers based on the use of modeling data used for the 17 Nevada counties.

**Figure 7: Douglas County Population - NV State Demographer & US Census**

Year	NV State Population	% Increase	10 Yr Increase	Source	US Census Population	% Increase	10 Yr Increase	Source
1990	27,637			Census*	27,637			Census*
1991	28,810	4.2		Est.*	30,066	8.7		Est.**
1992	29,470	2.3		Est.*	31,694	5.4		Est.**
1993	30,390	3.1		Est.*	33,089	4.4		Est.**
1994	34,620	13.9		Est.*	34,413	4		Est.**
1995	35,880	3.6		Est.*	36,121	4.9		Est.**
1996	37,480	4.5		Est.*	37,286	3.2		Est.**
1997	39,590	5.6		Est.*	38,241	2.5		Est.**
1998	41,420	4.6		Est.*	39,321	2.8		Est.**
1999	42,590	2.8		Est.*	40,458	2.8		Est.**
2000	41,259	-3.2	49%	Census*	41,259	1.9	49%	Census*
2000	41,674	1		Est.*	41,465	0.4		Est.**
2001	43,450	4.3		Est.*	42,238	1.8		Est.**
2002	44,212	1.8		Est.*	43,246	2.3		Est.**
2003	45,603	3.1		Est.*	44,166	2.1		Est.**
2004	47,803	4.8		Est.*	45,394	2.7		Est.**
2005	50,108	4.8		Est.*	47,017	3.5		Est.**
2006	51,770	3.3		Est.*	45,909	-2.4		Est.**
2007	52,386	1.1		Est.*	45,305	-0.013		Est.**
2008	52,131	-0.005		Est.*	45,180	-0.003		Est.**

Est. \* = Nevada State Demographer (NSD) Estimates

Est. \*\* = US Census

**Figure 8: Comparative Population Figures**

State/County	1990 Population*	2000 Population*	2004 Population **	2005 Population **	2006 Population **	2007 Population **	2008 Population **
State of Nevada	1,201,833	1,998,257	2,334,771	2,414,807	2,484,196	2,554,344	2,600,167
Carson City	40,443	52,457	55,974	56,062	54,983	54,724	54,867
Churchill County	18,100	23,982	24,355	24,556	24,618	24,784	24,896
Clark County	741,459	1,375,765	1,650,671	1,710,551	1,770,676	1,827,655	1,865,746
Douglas County	27,637	41,259	45,394	47,017	45,479	45,305	45,180
Elko County	33,530	45,291	44,551	45,570	45,639	46,847	47,071
Esmeralda County	1,350	971	830	787	750	686	677
Eureka County	1,550	1,651	1,414	1,428	1,465	1,563	1,628
Humboldt County	12,844	16,106	16,893	17,129	17,236	17,484	17,763
Lander County	6,266	5,794	5,112	5,114	4,991	5,080	5,086
Lincoln County	3,775	4,165	4,286	4,391	4,525	4,723	4,898
Lyon County	20,001	34,501	43,230	47,515	50,284	52,363	53,022
Mineral County	6,475	5,071	4,912	4,910	4,752	4,759	4,684
Nye County	17,781	32,485	37,714	40,477	42,269	44,022	44,375
Pershing County	4,336	6,693	6,405	6,360	6,330	6,350	6,291
Storey County	2,526	3,399	3,737	4,074	4,076	4,177	4,341
Washoe County	254,667	339,486	380,754	389,872	397,060	404,710	410,443
White Pine County	9,264	9,181	8,539	8,994	9,063	9,112	9,199

\*Source: Official US Census – April 1

\* \* Source: US Census Estimates – July 1

**Figure 9: County Population by Age**

<b>Age Estimates</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Percent Change from 2000 to 2008</b>
0-4	1,672	1,849	1,946	2,020	2,088	1,975	2,213	2,161	2,106	26%
5-9	2,387	2,305	2,179	2,126	1,994	2,143	2,502	2,596	2,703	13%
10-14	3,121	3,061	3,016	2,968	2,888	2,691	2,669	2,596	2,533	-19%
15-19	2,672	2,811	2,948	3,037	3,165	3,249	3,250	3,201	3,131	17%
20-24	2,222	2,379	2,447	2,578	2,623	2,698	2,841	2,978	3,067	38%
25-34	3,764	3,957	4,077	4,326	4,489	4,676	5,349	5,501	5,635	50%
35-44	6,944	6,978	6,747	6,624	6,412	6,141	6,504	6,208	6,287	-9%
45-54	7,378	7,828	8,004	8,263	8,417	8,547	9,085	9,121	9,103	23%
55-64	5,082	5,505	5,849	6,334	6,626	6,915	7,727	8,079	8,337	64%
65-74	3,850	4,022	4,104	4,270	4,405	4,549	5,033	5,175	5,445	41%
75-84	2,183	2,310	2,425	2,531	2,619	2,695	2,864	2,925	2,995	37%
85+	397	447	471	526	570	623	686	746	800	101%

Source: Nevada State Demographer Estimates – July 1

**Figure 10: Median Household Income**

<b>Year</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Median Household Income	56,200	58,400	60,400	63,800	63,900	65,100	66,950	65,800	67,200	72,200	73,800
Annual % increase	2.70%	3.91%	3.40%	5.63%	0.02%	1.90%	2.84%	-1.72%	2.13%	7.40%	2.21%

Source: NV HUD Income Limits



**2) Economic growth and diversification.** Indices for this section include previous year's assessed valuations, jobs by economic sector, and unemployment rates.

**Figure 11: Douglas County Assessed Valuation**

Year	Total Assessed Valuation (\$)	Annual % Increase
93-94	\$1,002,925,863	--
94-95	\$1,043,991,818	4.10%
95-96	\$1,143,674,698	9.60%
96-97	\$1,269,833,857	11.00%
97-98	\$1,323,618,935	4.20%
98-99	\$1,370,934,871	3.60%
99-00	\$1,413,035,513	3.10%
00-01	\$1,469,943,984	4.00%
01-02	\$1,639,837,048	11.50%
02-03	\$1,737,215,060	5.94%
03-04	\$1,858,278,871	6.97%
04-05	\$2,000,179,481	7.64%
05-06	\$2,441,212,858	22.05%
06-07	\$3,039,633,181	24.51%
07-08	\$3,396,804,161	11.75%
08-09	\$3,492,523,590	2.82%
09-10	\$3,368,178,709	-3.56%

\* Estimated for Fiscal Year 09/10

Source: Douglas County Fiscal Budget

**Figure 12: Employment by Industry**

Calendar Year	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Total All Industries	20,410	21,120	20,630	20,430	21,730	21,730	21,780	21,850	21,540	20,450
Mining	40	50	50	50	0	0	0	0	0	0
Construction	1,530	1,150	1,550	1,570	1,980	1,940	2,030	2,090	1,900	1,420
Manufacturing	1,650	1,690	1,780	1,740	1,720	1,720	1,720	1,790	1,920	2,030
Transportation & Public Utilities	230	270	300	250	0	N/A	0	2,810	2,790	2,640
Wholesale & Retail Trade	2,350	2,490	2,850	3,080	2,830	2,760	2,750	1,690	1,670	1,640
Finance, Insurance, & Real Estate	690	650	560	700	850	790	850	790	820	800
Hotel/Gaming & Other Service Ind.	11,800	12,030	11,230	11,760	11,630	11,820	11,760	10,040	11,450	9,300
Government	1,980	2,060	2,090	2,280	2,420	2,380	2,380	2,350	2,370	2,390

Source: Douglas County Budget

**Figure 13: Douglas County Room Tax Revenue**

Year	Room Tax Revenue	Annual % Increase
94-95	\$5,308,565	--
95-96	\$5,669,055	6.80%
96-97	\$5,700,178	0.50%
97-98	\$5,829,957	2.30%
98-99	\$5,974,137	2.50%
99-00	\$6,893,843	15.39%
00-01	\$7,002,835	1.60%
01-02	\$6,783,773	-3.10%
02-03	\$6,471,632	-4.80%
03-04	\$6,396,399	-1.10%
04-05	\$6,343,130	-0.83%
05-06	\$6,188,406	-2.44%
06-07	\$5,786,471	-6.95%
07-08	\$5,701,400	1.49%
08-09	\$5,795,838*	1.70%
09-10	\$5,355,570**	-7.60%

\* Estimated Actual; \*\*Adopted Budget; Source: Douglas County Fiscal Budget

**Figure 14: Unemployment Rate**

Year	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Unemployment Rate	5.10%	4.80%	4.10%	4.80%	5.10%	5.20%	4.30%	4.40%	4.80%	5.20%	7.30%	11.10%

Source: Douglas County Fiscal Budget (State of Nevada - Nevada Employment Security Department)

**Figure 15: Other County Tax Revenues**

Fiscal Year	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09*	2009-10**
State Consol. Taxes	\$13,082,688	\$14,139,859	\$14,736,580	\$15,199,455	\$15,334,009	\$16,014,058	\$14,246,539
Annual % increase	6.90%	8.08%	4.22%	3.14%	0.89%	4.43%	-11.04%
Gaming	\$1,878,077	\$1,865,397	\$1,723,813	\$1,631,317	\$1,614,343	\$1,595,000	\$1,450,000
Annual % increase	-7.40%	-0.70%	-7.59%	-5.37%	-1.04%	5.15%	-9.10%
Property Tax	16,947,960	18,583,839	18,976,187	24,910,328	27,065,041	30,444,391	32,406,231
Annual % increase	9.30%	9.65%	2.11%	31.27%	8.65%	12.49%	6.44%

\*Estimated Actual

\*\*Adopted budget

Source: Douglas County Fiscal Budget

Includes Towns and East Fork Fire and Paramedic District

**Figure 16: Developed Acreage**

	Total Commercial Acreage	Developed Commercial Acreage (% of total)	Annual % Increase Developed	Total Industrial Acreage	Developed Industrial Acreage (% of total)	Annual % Increase Developed	Total Public Facilities Acreage	Developed Public Facilities Acreage (% of total)	Annual % Increase Developed
1997	--	573	--	--	506	--	--	--	--
1998	1,328	687 (52%)	20%	2,147	614 (29%)	21%	--	--	--
1999	2,566	1,037 (40%)	51%	2,437	710 (29%)	16%	--	--	--
2000	2,022*	745 (37%)	-21%	3,053	1,108 (36%)	25%	--	--	--
2001	2,028	781 (38%)	4.80%	3,053	1,208 (39%)	9.00%	--	--	--
2002	2,000	804 (40%)	2.90%	3,047	1,214 (39%)	9.50%	--	--	--
2003	2,040	851 (41%)	5.80%	3,033	1,286 (42%)	5.90%	--	--	--
2004	2,024*	869 (42%)	-1.80%	3,025	1,365 (45%)	9.40%	--	--	--
2005	2,031**	889 (43.7%)	2.30%	3,029	1,365 (45 %)	0.30%	--	--	--
2006	2,026	965 (47.6%)	8.50%	2,995	1,376	0.80%	--	--	--
2007	2,032	1,135 (55.8%)	17.61%	3,028	1,414	2.76%	--	--	--
2008	2,039	985 (48.31%)	-13%	3,025	1,356	-4%	4,387	2,998 (68.33%)	

\* Reduction due to Tahoe re-zoning (i.e. Glenbrook area)

\*\* Reduction due to changes from commercial to residential Source: Douglas County (GIS)

**3) Fiscal condition of the County (costs to provide service compared to revenues available).** Indices include revenues/expenditures per capita figures, liquidity, fund balances as a percentage of net operating revenues, current and long-term debt, debt service, debt affordability and capital outlays as a percentage of net operating funds, relative to the Consumer Price Index.

**Figure 17: Douglas County Resources (Revenues)**

Year	2004-05	2005-06	2006-07	2007-08	2008-09*	2009-10**
Total Resources	\$157,973,530	\$144,533,350	\$181,162,367	\$177,705,003	\$156,508,008	\$ 159,524,633
Total County Revenues						
per capita	\$3,305	\$2,805	\$3,638	\$3,065	\$2,995	\$3,060
Total County debt	\$31,742,403	\$32,361,675	\$38,763,217	\$36,249,054	\$33,521,032	\$31,560,889
Total allowable debt	\$200,017,948	\$244,121,286	\$297,141,779	\$330,422,770	\$359,484,021	\$359,378,942
Debt service	\$8,596,647	\$4,903,302	4,093,837	\$4,217,218	\$4,448,076	\$4,609,167

\* Estimated Actual; \*\* Adopted Budget

Source: Douglas County Fiscal Budget; Nevada State Demographer

**Figure 18: County Employees per 1,000 Population**

Year	Total Employees	Employees/1,000 Pop.	Population*	% change
96/97	420.36	10.9		1.70%
97/98	414.26	10.6		-3.20%
98/99	430.32	10.7		1.50%
99/00	433.1	10.6		-1.40%
00/01	451.19	10.8	41,674	5.30%
01/02	461.16	10.6	43,450	4.30%
02/03	478.32	10.8	44,212	1.80%
03/04	483.94	10.6	45,603	3.10%
04/05	497.53	10.4	47,803	4.80%
05/06**	503.64	10.1	50,108	4.80%
06/07**	521.87	10.1	51,770	3.30%
07/08**	521.98	10	52,386***	1.20%
08/09	515.64	9.7	53,307***	1.80%
09/10	473.87	9.1	52,131***	-2.20%

Source: Douglas County Fiscal Budget

\* State Demographer Population estimate as of July 1 of Fiscal Year

\*\* Corrected figures per adopted budget (excludes EFFPD & Town employees)

\*\*\* Draft Estimates as of June 26, 2009

**Figure 19: Consumer Price Index (CPI - West)**

Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
CPI	2.62	2.67	2.41	1.85	2.72	3.52	3.65	1.97	2.08	2.33	3.08	3.43	4.4	-0.6	-1.5

Since the adoption of the Master Plan, tax rates in the County have remained relatively unchanged. The County currently has the fourth lowest overlapping tax rate and the rate used to support county services remains level.

**Figure 20: Douglas County Average Overlapping Tax Rates**

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
2.3254	2.3561	2.3327	2.3583	2.35	2.36	2.39	2.42	2.39	2.97	2.98	3.06	3.05

Source: Douglas County Budget

**Figure 21. Nevada Counties/Statewide Average Overlapping Tax Rates by FY Ended June 30, 2009**

<b>Fiscal Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Carson City	2.63	2.68	2.7	2.7	3	2.99	3.26
Churchill	2.92	2.94	2.95	2.95	2.93	3.04	3.07
Clark	3.03	3.07	3.08	3.08	3.1	3.11	3.13
<b>Douglas</b>	<b>2.36</b>	<b>2.39</b>	<b>2.42</b>	<b>2.39</b>	<b>2.97</b>	<b>2.98</b>	<b>3.06</b>
Elko	2.85	2.91	2.93	2.97	3	3	2.98
Esmeralda	2.82	2.84	3.02	3.02	3.02	3.02	3.02
Eureka	1.77	1.79	1.78	1.94	1.94	1.94	1.94
Humboldt	2.3	2.44	2.6	2.66	2.9	2.71	2.70
Lander	3.15	3.36	3.36	3.36	3.37	3.37	3.37
Lincoln	2.87	2.89	2.91	2.92	3.08	3.07	3.07
Lyon	2.82	2.94	2.96	2.95	3.03	3.03	3.03
Mineral	3.64	3.66	3.66	3.66	3.66	3.66	3.66
Nye	3.35	3.37	3.4	3.31	3.22	3.13	3.14
Pershing	3.08	3.1	3.1	3.16	3.11	3.15	3.16
Storey	2.77	2.99	3.53	3.5	3.49	3.49	3.46
Washoe	3.55	3.56	3.54	3.55	3.56	3.56	3.58
White Pine	3.64	3.66	3.66	3.66	3.66	3.66	3.66
<b>Average Statewide Rate</b>	<b>3.08</b>	<b>3.11</b>	<b>3.12</b>	<b>3.11</b>	<b>3.15</b>	<b>3.15</b>	<b>3.17</b>

Source: Douglas County Budget

**4) Changes in air quality.** The most recent data available is through December 2001.

The Nevada Department of Environmental Protection (NDEP), Air Quality Division, currently has one monitoring station in Douglas County monitoring one hour and eight hour carbon monoxide (CO) concentrations. The station is located at Stateline, on Harvey's Resort Hotel. The NDEP also monitors for particulate matter concentrations less than or equal to 2.5 microns, (PM<sub>2.5</sub>) concentrations on Lyell Way in the Gardnerville Ranchos.

The federal air quality standard for one-hour CO concentration is that it must not exceed 0.12 ppm (parts per million) more than one time per year. In 2003, the Stateline station did not exceed the standard. The NDEP no longer monitors for the eight hour CO concentrations in Stateline. In 2003, PM<sub>2.5</sub> concentrations did not exceed the standards at the Lyell Way station. No new results from the state agency have been provided to the County.

**5) Changes in surface or groundwater quality or quantity.** The report from the State of Nevada Department of Conservation and Natural Resources show Groundwater pumpage has increased throughout the County, and that there is a direct correlation between higher agricultural and domestic pumpage and favorable wet winter conditions. Data provided shows that total groundwater usage has increased over time, ranging from 16,000 to 34,561 acre-feet of usage. Further study shows that permitted groundwater rights have decreased since 1992 from 104,618-acre feet to 96,641 feet (see data below). No new figures are available since 2005 from the State.

**Figure 22: Carson Valley Groundwater Usage (acre feet)**

	1997	1998	1999	2000	2001	2002	2003	2004	2005
<b>Permitted Groundwater Rights</b>	99,700	99,000	98,279	98,867	97,576	96,411	96,154	96,641	96,533
<b>Actual Usage</b>	20,946	17,583	19,891	23,876	29,090	29,614	29,609	34,561	27,405

Source: State of Nevada Division of Water Resources

**Figure 23: Carson Valley Basin Permitted, Certified and Claim of Vested Groundwater Rights – 2005**

Irrigation	Municipal	Commercial	Stockwater	Domestic	Other	Supplemental Surface*	Total
53,168a.f.*	33,958 a.f.	90 a.f.	387 a.f.	31 a.f.	8,891 a.f.	45,484 a.f.	<b>96,533</b>
55%	35.20%	0.10%	0.40%	0.03%	9.20%	47.10%	

a.f = acre feet

\* Supplemental surface acre-feet water right allocation includes supplemental surface water right for agricultural purposes (this number is part of the total irrigation figure, not in addition to)

Source: State of Nevada Division of Water Resources

**Figure 24: Carson Valley Groundwater Pumpage by Type of Use for 2005 (acre-feet)**

Irrigation	Municipal	Commercial	Stockwater	Domestic	Other	Total
9,904	9,533	50	106	4,025	3,787	27,405
36%	34.70%	0.18%	0.38%	14.70%	13.80%	100%

Source: State of Nevada Division of Water Resources

- 6) Traffic levels.** These indices include traffic count information provide by the Nevada Department of Transportation (NDOT) at various points on State highways within the County.

**Figure 25: Traffic Levels (Average Daily Traffic)**

Location	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
US 395, .2 mi. S of Muller Ln.	23,800	24,100	25,200	26,600	26,600	29,200	30,500	30,500	32,500	32,000	29,000	N/A
US 395, .4 mi. N of Jacks Valley Rd	29,800	32,200	33,600	37,600	37,600	39,600	36,500	44,000	45,500	46,000	49,000	
US 395, 650' S of SR-88	22,200	22,300	23,000	24,300	24,300	24,900	26,200	26,200	27,700	25,900	26,000	
US 395 .5 mi. S of Pinenut Rd	9,900	10,100	10,100	10,000	11,000	10,800	11,500	11,800	12,300	11,900	12,000	
US 395 at NV/CA State line (Topaz)	3,700	3,700	3,750	3,900	3,980	4,100	4,300	4,600	4,600	4,450	4,700	
SR-88 .2 mi. S of County Rd.	11,600	11,800	12,800	12,600	13,300	13,700*	14,400*	13,700	12,300	13,700	14,000	
Jacks Valley Rd, .15 mi. W of 395	4,450	4,500	7,400	9,000	9,000	15,300*	11,000*	11,000*	11,000*	11,000*	10,000	
Kingsbury Grade .3 mi. w of Foothill	4,450	4,450	5,500	4,850	5,300	5,200	5,550	5,400	5,700	5,700	5,700	
Kingsbury Grade 350' E of US-50	15,500	14,900	15,100	15,200	15,200	14,800	15,000	14,700	14,600	14,300	13,000	
US-50, 300' E of SR-207	21,100	20,300	25,900	23,000	25,000	24,100	22,100	22,300	27,700	23,700	20,000	
SR-208, 1 mi. E of US 395	3,100	3,150	3,200	3,550	3,600	3,600	3,900	3,900	4,100	4,150	4,000	
Airport Rd., .1 mi. E of 395	1,900	2,300	2,300	2,300	2,300	2,200	2,450	2,450	2,700	2,550	3,000	
Johnson Ln, .2 mi. E of 395	3,900	4,300	4,600	4,800	4,900	6,000	6,350	6,450	7,250	7,250	6,600	
Genoa Ln, 200' W of 395	1,300	1,250	1,450	1,400	1,400	1,600	1,600	1,500	1,450	1,450	1,500	
Muller Ln, 200' W of 395	1,300	1,450	1,400	1,500	1,600	1,600	1,550	1,500	1,500	1,650	1,500	
Mottsville Ln, .3 mi. W of SR-88	3,500	3,500	4,300	4,300	3,700	3,700	4,100	3,700	4,050	4,050	4,100	
Centerville Ln, 150' E of Foothill Rd	3,100	2,000	2,050	2,200	2,400	2,400	2,500	2,500	2,450	1,900	2,500	
Centerville Ln, .1 mi. E of SR-88	3,650	3,450	3,700	3,850	3,800	4,100	4,450	4,500	4,300	4,250	4,200	
Centerville Ln. N of Dresslerville	7,700	7,850	7,900	9,000	8,610	8,580	8,620	9,297	8,800	8,850	8,700	
Gilman Ave (756), .3' W of 395	5,300	5,400	5,400	5,650	5,300	5,250	5,800	5,500	6,600	6,650	5,400	
Waterloo Ln, .2 mi. E of SR-88	1,300	1,300	1,500	1,700	1,800	1,900	2,050	2,000	2,200	2,250	2,100	
Waterloo Ln, .2 mi. E of 395	4,200	4,250	4,750	5,050	6,100	6,700	7,150	7,200	6,900	7,400	7,200	
Toler Ave, .3 mi. E of Elges Rd	3,000	3,300	3,400	3,450	3,800	4,100	4,400	3,800	3,900	4,050	4,200	
Kimmerling Rd, 75' E of Short Ct	6,400	6,600	6,500	6,650	6,900	6,900	7,350	7,250	7,300	6,900	6,600	

Source: Nevada Department of Transportation

\*Data Adjusted or Estimated

- 6) **Cultural resources.** Indices include cultural resource expenditures, park acres per capita, flood plain management, registered library borrowers and other users, enrollment in youth and adult recreation programs, and senior services participation.

**Figure 26: Cultural Resource Expenditures (per capita)**

Fiscal Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09*	2009-10*
<b>Library</b>	\$1,111,892	\$1,140,831	\$1,199,369	\$1,234,457	\$1,399,491	\$1,354,443	\$1,504,244	\$1,407,159	\$1,476,892
Per capita	\$25.59	\$26.23	\$26.30	\$25.82	\$27.93	\$26.16	\$28.72	26.86	28.33
Per cap. % increase	13.80%	2.50%	-2.10%	-1.80%	8.20%	-6.30%	9.7%	-6.40%	5.47%
<b>Parks &amp; Recreation</b>	\$2,848,616	\$4,166,567	\$3,436,122	\$3,705,788	\$3,644,127	\$3,886,579	\$4,083,717	\$4,043,346	\$3,667,118
Per capita	\$65.56	\$95.81	\$75.35	\$77.52	\$72.73	\$74.69	\$77.95	\$77.18	\$70.34
Per cap. % increase	-35.30%	46.10%	-20.00%	2.90%	-6.20%	2.70%	4.36%	-0.98%	-8.86%
<b>Senior Services</b>	\$800,940	\$989,616	\$1,053,636	\$1,134,118	\$1,230,221	\$1,410,813	\$1,471,179	\$1,568,517	\$1,276,644
Per capita	\$18.43	\$22.76	\$23.10	\$23.72	\$24.55	\$24.37	\$27.72	\$29.94	\$24.49
Per cap. % increase	19.60%	23.50%	3.20%	2.70%	3.50%	-0.80%	14%	8%	-3.34%

\* Adopted Budget

Source: Douglas County Fiscal Budget

**Figure 27: Open Space and Park Acreage**

Year	2001	2002	2003	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Total park acreage	397.5	397.5	397.5	397.5	402	402	402	454	639
Park acre per 1,000 Population	9.55	9.55	9.55	9.55	8.04	8.44	8.73	8.69	12.19
Total public lands <sup>1</sup>	244,838	245,951	245,607	245,607	245,857	246,376*	245,702	246,429	246,343
Total private Conservation Easements	N/A	N/A	1,520.92	1,520.92	1,520.92	1,520.92	747	746	746
Total open space <sup>2</sup>	3,452	3,735.97	6,291.79	6,291.79	7,666.09	9,539.97	10,819.94	10,955.94	13,130.96

<sup>1</sup> Excludes BIA and Washoe Tribe Lands; Includes BLM, Forest Service, other federal & state lands

<sup>2</sup> Land with open space conservation easement removing development rights

\* Total does not include park area in Topaz Lake (261 acres) and Fairgrounds (160 acres)

Note 1: Numbers reflect acreages

Note 2: Master plan goal is 10 acres of park area per 1,000 residents

Note 3: Change in private conservation easement acreage due to transfer of ownership from private to public

Source: Douglas County GIS



**Figure 28: Douglas County Land Ownership**

Douglas County Land Ownership	FY 05-06		FY 06-07		FY 07/08		FY 08/09	
	Acreages	Percentage of Totals	Acreages	Percentage of Totals	Acreages	Percentage of Totals	Acreages	Percentage of Totals
<b>Total Douglas County Acreage (Including ROW)</b>	<b>472,141</b>	<b>100%</b>	<b>472,141</b>	<b>100%</b>	<b>472,141</b>	<b>100%</b>	<b>472,141</b>	<b>100%</b>
Bureau of Land Management	162,061		161,844	34.28%	161,844	34.27%	161,766	34.26%
Bureau of Indian Affairs	56,324		56,031	11.87%	55,877	11.83%	55,855	11.83%
Washoe Tribe	3,451		3,614	0.77%	3,614	0.77%	3,575	0.76%
USFS	82,339		82,360	17.44%	83,087	17.59%	83,078	17.60%
Other Federal	569		568	0.12%	568	0.12%	569	0.12%
State of Nevada	928		930	0.20%	930	0.20%	930	0.20%
<b>Subtotal</b>	<b>305,672</b>	<b>64.74%</b>	<b>305,347</b>	<b>64.67%</b>	<b>305,920</b>	<b>64.78%</b>	<b>305,773</b>	<b>64.76%</b>
Douglas County	2,347		2,339	0.50%	2,361	0.50%	2,594	0.55%
Fire Districts	31		31	0.01%	33	0.01%	31	0.01%
ROWs	4,982		5,029	1.07%	5,049	1.07%	5,016	1.06%
Water Bodies	17,235		17,235	3.65%	17,235	3.65%	17,235	3.65%
Other Municipalities	3,345		3,323	0.70%	3,311	0.70%	3,442	0.73%
School District	319		319	0.07%	319	0.07%	320	0.07%
<b>Subtotal</b>	<b>28,259</b>	<b>5.99%</b>	<b>28,276</b>	<b>5.99%</b>	<b>28,308</b>	<b>5.99%</b>	<b>28,638</b>	<b>6.07%</b>
Private (remaining acreage)	138,335		138,518		138,913		138,781	
<b>Subtotal</b>	<b>138,335</b>	<b>29.30%</b>	<b>138,518</b>	<b>29.34%</b>	<b>138,913</b>	<b>29.42%</b>	<b>138,111</b>	<b>29.25%</b>
TDRs	2,911		2,914	0.62%	2,914	0.62%	2,914	0.62%
Conservation / Agricultural Easements	1,372		3,593	0.76%	3,593	0.76%	4,423	0.94%
Flood Zone Conservation Easements	286		286	0.06%	286	0.06%	286	0.06%
Common Areas	1,832		1,878	0.40%	1,889	0.40%	1,889	0.40%
Golf Course Open Space	1,098		1,045	0.22%	1,045	0.22%	1,045	0.22%
Tentative Open Space / Conservation Easements	2,267		144	0.03%	144	0.03%	13.68	0.00%
Open Space	270		1,007	0.21%	1,137	0.24%	2,133	0.45%
Historic Open Space	19		19	0.00%	19	0.00%	19	0.00%
Private Conservation/Ag Easements	1,521		747	0.16%	747	0.16%	747	0.16%
<b>Subtotal</b>	<b>11,576</b>		<b>11,633</b>	<b>2.46%</b>	<b>11,774</b>	<b>2.49%</b>	<b>13,470</b>	<b>2.85%</b>
Open Space lands under public ownership	610		610	0.13%	1,226	0.25%	1,294	0.27%
<b>Subtotal</b>	<b>10,966</b>		<b>11,023</b>	<b>2.33%</b>	<b>10,548</b>	<b>2.23%</b>	<b>12,176</b>	<b>2.58%</b>
<b>Douglas County Acreage Excluding Public and Open Space acreage</b>	<b>126,441</b>		<b>126,885</b>	<b>26.87%</b>	<b>126,139</b>	<b>26.71%</b>	<b>124,260</b>	<b>26.32%</b>

Source: GIS Division

**Figure 29: Floodplain Management (in acreages)**

Year	2000	2001	2002	2003	2004	2005	2006	2007	2008
Vacant parcel acreage w/in primary floodplain*	17,931	17,860	17,485	14,606	13,546	13,026	11,372	13,065	12,948
Total primary floodplain acreage **	47,809	47,809	47,809	47,809	47,641	47,641	47,635	47,628	47,608
% of parcel acreage developed in primary floodplain	62.50%	62.60%	63.40%	69.50%	71%	72.40%	76.10%	72.6%***	72.8%

\*Vacant property does not include existing conservation easement areas & dedicated open space

\*\*Does not include Lake Tahoe and Topaz Lake (approx. 16,850 ac. total)

\*\*\* Floodplain decreased due to acreages removed based on LOMA/LOMR

Source: Douglas County (GIS) Note: Some decrease in numbers do to removed acreage from floodplain

**Figure 30: Total Registered Library Borrowers**

Year	Jun-00	Jun-01	Jun-02	Jun-03	Jun-04	Jun-05	Jun-06	Jun-07	Jun-08	Jun-09
Total Number	26,000	28,121	20,402	22,050	22,952	25,837	20,597	22,122	24,412	26,913
% of County Pop	61%	65%	49%	51%	50%	52%	40%	42%	47%	60%

Source: Douglas County Library

**Figure 31: Library Visits**

2000-01	151,466
2001-02	165,451
2002-03	162,126
2003-04	160,652
2004-05	153,370
2005-06	148,016
2006-07	153,816
2007-08	157,794
2008-09	163,003

Source: Douglas County Library

**Figure 32: Program Attendance**

2001-02	18,926
2002-03	10,369
2003-04	13,071
2004-05	11,059
2005-06	13,217
2006-07	14,226
2007-08	12,864**
2008-09	10759**

\*\* Fewer library-sponsored programs offered due to budget constraints

Source: Douglas County Library

**Figure 33: Internet Use**

Year	No. of Users
1997-98	***
1998-99	4,389
1999-20	5,811
2000-01	9,758
2001-02	11,562
2002-03	25,042
2003-04	37,848
2004-05	40,240
2005-06	40,140
2006-07	42,931
2007-08	33,674*
2008-09	35,678

Source: Douglas County Library

\* Automated Internet-management system installed

**Figure 34: Participation in Recreation Programs**

Year	Number of Participants	% increase
1995-96	26,171	46%
1996-97	37,492	43%
1997-98	41,200	10%
1998-99	46,428	13%
1999-00	51,600	11%
2000-01	54,180	5%
2001-02	57,430	6%
2002-03	59,728	4%
2003-04	62,716	5%
2004-05	71,035	13%
2005-06	73,166	3%
2006-07	73,897	1%
2007-08	74,266	0.50%
2008-09	76,724	3%

Source: Douglas County Parks & Recreation; Total sign-ups for all Recreation programs, attendance at special events, and Kahle Community Center door counts

**Figure 35: Douglas County Senior Services Participation**

Year	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Meals on Wheels	16,441	19,147	27,328	30,759	32,932	29,754	29,201	30,636	35,596	28,981	25,189	29,614
Congregate	17,782	18,170	20,622	25,332	26,447	25,809	28,338	27,102	26,004	26,132	26,000	25,584
Transportation	5,877	7,158	6,482	8,375	9,404	9,662	10,555	13,753	12,297	13,630	12,069	9,355
Homemaker	2,057	1,738	2,897	3,229	2,957	2,888	2,941	2,854	2,742	2,737	2,687	2,312

Source: Division of Aging Services

**8) Education.** School enrollment figures, annual changes in percentages, classroom size are shown below.

**Figure 36: School Enrollment**

School Year	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Total Enrollment (K-12)	7,022	6,989	7,180	7,190	7,210	7,035	6,848	6,755	6,548
Annual % increase	-1.90%	-0.50%	2.73%	0.14%	0.30%	-0.50%	-2.70%	-1.40%	-3.06%
Avg. student/teacher ratio*	18.54	18.54	18.41	18.27	18.05	17.42	17.45	17.45	17.99**
Average teacher salary	\$43,200	\$43,154	\$44,113	\$45,502	\$46,012	\$46,932	\$49,077	\$50,795.00	\$68,261.5***
Teachers w/ MA degree or higher	33%	30%	37%	N/A	N/A	44.50%	43.50%	46.10%	43.65%
Dropout rate (9-12)	1.90%	0.50%	0.70%	1.30%	N/A	1.90%	2.60%	4.60%	1.6%****
WNCC (ext.) enrollment FTE - Douglas	189	191	184	178	189	188	209	204	45*****
WNCC Campus - Douglas Headcount	707	727	649	658	667	626	676	651	N/A

\* Student/Teacher Ratio in 08-09 was 19:1 for 1<sup>st</sup> Grade, 18:1 for 2<sup>nd</sup> Grade, and 19:1 for 3<sup>rd</sup> Grade

\*\*All students (Classroom + SpEd + K (.5/.5 = 2))

\*\*\*Certified Salary Schedule (B-0 + G-20)/2

\*\*\*\*Reported in the Accountability Report for Class of 2008

\*\*\*\*\*DCSD students who attended a WNCC class

Source: Douglas County School District

**9) Retention of Agricultural Land.** For the purposes of this measurement, staff is utilizing existing zoning and Master Plan designations for measurement. Since the adoption of the master plan in 1996, there have been several amendments changing the designation from Agricultural Land Use. Those properties include: Bill Thompson, in Ruhenstroth; Heavenly Ski Resort, Upper Kingsbury; Nevada Carson Ranch, east of the Airport; Dan Hickey, west of Foothill Road; Jade Miller, Gardnerville Ranchos; Bently Family Trust, Gardnerville Ranchos; Falcke-Herbig (court ordered approval); Douglas County, North County Specific Plan; Clear Creek Project which the court ordered approved, the Valley Bar rebuild, and Scossa Bros. Currently, there are several projects that continue to build residences within the designated Receiving Areas on properties currently zoned A-19 or FR-19 (Mountain Meadow/Canyon Creek north of Genoa, La Costa at Monte Vista in Minden, Stodieck Estates South in Gardnerville, Cedar Creek PD in Gardnerville Ranchos). Overall, there have been 14 subdivisions approved in designated Receiving Areas since 2001. The amount of conservation easement areas set aside as open space/agriculture use to support all completed and pending projects in the Receiving Area is 4,003 acres in total which equals an average exchange of 1.3 tdrs for every one acre of land within the sending area. All but 146 of the total development rights certified have been committed to an existing or pending project.

**10) Public Safety:** Figure 37 includes sheriff and fire calls for service

**Figure 37: Sheriff Calls for Service**

Year	2000	2001	2002	2003	2004	2005	2006	2007	2008
Calls for service	38,312	37,938	40,133	42,683	42,231	45,289	46,508	35,979*	37,489
Annual % increase	5.90%	-0.90%	4.50%	6.30%	-1.00%	7.20%	2.70%	-9.20%	4.20%
Case Numbers issued	7,543	7,193	7,304	7,441	8,487	8,618	8,490	7,694	7,446
Annual % increase	1.90%	-4.80%	1.50%	1.80%	14%	1.50%	-1.50%	-10.30%	-3.20%

Source: Douglas County Sheriff

\*Note: Prior to the new Spillman RMS system installation in mid 2007, calls for services included case numbers drawn in error, calls for service for other agencies, outside agency arrests booked into county jail system, etc. The 2007 totals provide a more accurate number for calls for service which have not seen a decrease in past years.

**Figure 38: East Fork Fire and Paramedic District Calls for Service**

Year	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Total incidents	3,818	3,285	3,434	3,741	3,910	4,094	4,283	4,558	4,969	4,895
Medical emergencies	1,384	2,372	3,231	3,591	2,686	2,803	3,255	3,471	3,360	3,563
Fire incidents	245	366	274	150	731	695	156	198	198	167
Auto accidents	--	246	N/A	N/A	197	268	227	215	228	210
Public assists	107	112	N/A	N/A	N/A	N/A	178	177	174	389
All other	2,082	189	N/A	N/A	296	328	467	497	1,009	566

Source: East Fork Fire and Paramedic District

**Figure 39: Tahoe Douglas Fire Calls for Service**

Year	1998	1999	2000	2001	2002	2003	2004	2005	2006/07	2007/08	2008/09
Total	1,993	2,196	2,006	1,955	2,066	2,100	2,016	1,986	1,958	2,005	1,769
Medical emergencies	1,130	1,046	1,484	1,455	1,513	1,638	1,505	1,464	1,397	1,416	1,334
Fire incidents	817	39	67	67	96	90	71	53	65	84	45
Public assists	46	41	55	68	91	113	71	76	78	66	340
All Other	N/A	1,070	400	365	366	403	369	393	418	439	50

Source: Tahoe Douglas Fire District

**Figure 40: Total 911 Center Incidents**

Year	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Total incidents	55,529	56,366	59,001	62,025	67,142	70,499	72,238	74,853	75,806	61,595*	64,818

\*Call volume has not decreased from prior years, so this total is inaccurate. 911 reviewing tracking under new Spillman Systems Administrator  
Source: 911 Center

**Figure 41: Jail Capacity\*/Use – Valley**

Fiscal Year	Average Daily Count*	Average Length of Stay	Highest Monthly Average Daily Count
2001-02	53.4	12.1	59.4
2002-03	62	14.7	68.1
2003-04	57	12	70
2004-05	89	N/A	99
2005-06	73	9.5	86
2006-07	82	11	91
2007-08	85.75	11.26	100
2008-09	80	9.96	90

\* Average Populations are combined – both Lake and Valley  
Source: Douglas County Sheriff

**Figure 42: Social Services**

Year	Total Client Count	Emergency Assistance (Transient)	General Assistance (Residence in DC)	Medical Assistance	Denials	New Clients
2003-04	1,852	68	1,520	163	196	370
2004-05	1,321	13	1,160	152	71	390
2005-06	1,547	9	1,423	427	46	398
2006-07	2,132	22	1,976	952	95	391
2007-08	2,518	11	2,319	1,349	89	473
2008-09	2,496	12	2,357	1,184	87	426

Source: Douglas County Social Services

**Attachments:**

1. Master Plan Amendment Log
2. Strategic Plan
3. Capital Improvement Program (CIP)
4. Water Pumpage Figures 2005
5. Code Enforcement Report

As of 7-15-09 - Master Plan Map Amendments (MPA), Master Plan Text Amendments MPA(T), and Master Plan Mapping Errors (ME)

	Date	File No.	Name	MPA or ME	APN/description	Plan Area	Acres	Board Action	Requested change	Density(+/-) d/u's	Total Units
1	3/27/1997	LU-GR01	Greg Lynn	ME	27-070-38	Gar/Ran	45.7	PC-approved	SFE to SFR	45	45
2	3/27/1997	LU-GR02	Byron Waite	ME	27-110-70	Gar/Ran		PC-approved	Com to RA	--	
3	3/27/1997	LU-G03	Sierra Shadows H.A.	ME	17-262-27	Genoa	0.25	PC-approved	Com to SFE	1	1
4	3/27/1997	LU-JL01	DC School Dist.	ME	21-106-50	John/Lan	28	PC-approved	CF and SFE	--	
5	3/27/1997	LU-MG02	Donald Ashurst	ME	27-210-03	Min/Gar	0.45	PC-approved	SFE to Com	-2	-2
6	3/27/1997	LU-MG03	Mat Osa	ME	25-305-16	Min/Gar	0.16	PC-approved	SFR to MFR	1	1
7	3/27/1997	LU-MG04	Shirley Fraser	ME	25-270-23	Min/Gar	0.41	PC-approved	Comm to Ind	---	
8	3/27/1997	LU-S01	Heavenly Tahoe	ME	42-010-02	Sierra	7.1	PC-approved	FR to PR	-4	-4
9	3/27/1997	LU-S02	Jack Sievers	ME	11-236-43 & 11-263-16	Sierra		PC-approved PC-denied	FR to MFR FR	--	
10	4/24/1997	DA 01-070	Buckeye Creek vs Grandview Estates	MPA(T)	N/A	East Val		Court Approved	Revert to RR 2,500 d/u's replace with 182	-2,500 (+182)	-2,318
11	5/1/1997	LU-G01	Humphreys	ME	17-092-05	Genoa	1.03	Approved	SFE to Com	-1	-1
12	5/1/1997	LU-G02	Genoa Estates H.A.	ME	17-060-01 (portion)	Genoa	Part/1	Approved part	FR to RR	1	1
13	5/1/1997	LU-K01	Thompson	ME	29-110-28	Ruhen		Denied	FR to RR	---	
14	5/1/1997	LU-T01	Deines, Spear	ME	37-121-17	Top/Hol		Denied	FR to RR	---	
15	5/1/1997	LU-T02	Bently	ME	37-020-53	Top/Hol		Remand to PC			
16	5/1/1997	LU-MG01	Hakasson	ME	25-190-10	Min/Gar		Approved			
17	5/1/1997		Abdoo, Thomas	MPA		Gar/Ran	14	Denied		---	



As of 7-15-09 - Master Plan Map Amendments (MPA), Master Plan Text Amendments MPA(T), and Master Plan Mapping Errors (ME)

	Date	File No.	Name	MPA or ME	APN/description	Plan Area	Acres	Board Action	Requested change	Density(+/-) d/u's	Total Units
18	5/7/1997	DA97-136	Douglas County	MPA(T)	Land Use		-	Approved	Add Redev. to p. 7.003		
19	5/7/1998	DA97-116	Mack Land & Cattle	MPA	25-010-21,-22,-31	Min/Gar	75	Approved	SFR 1 to SFR 8000	197*	197
20	5/7/1998	DA97-117	Foster, Helen	MPA	21-230-16-17			Denied	RR to SFR	---	
21	5/7/1998	DA97-119	Wurtele, Edward	MPA	03-172-02	Top/Hol	30.3	Denied	RR to MFR		
22	5/7/1998	DA97-120	Metcalf, Norman	MPA	13-030-08	IH/ JV	2.5	Denied	FR to SFR		
23	5/7/1998	DA97-114	Deines Family Trust	MPA	13-121-17	Top/Hol	10.8	Approved	RA5 to TC	-2	-2
24	5/7/1998	DA97-118	Robert Motley	MPA	31-121-34,-35	Top/Hol	4	Approved	RA5 to TC	-2	-2
25	5/7/1998		Walton's Inc.	MPA(T)	25-142-05	Min/Gar		Approved	Policy MG.02.06	---	
26	5/7/1998	DA97-123	Walton's Inc.	MPA	25-142-05	Min/Gar	2.3	Approved	SFR to OC	-2	-2
27	5/7/1998	DA97-124	Bushnell, Ron	MPA	25-070-02	Min/Gar	3.75/1	Approved	GC to SI, MFR	12	12
28	5/7/1998	DA97-125	Thompson, Bill	MPA	29-110-28	Ruhen	21.3	Approved	FR19 to RA5	3	3
29	10/1/1998	DA98-99	Heavenly Ski Resort	MPA	42-010-02	Sierra	10/4.1	Approved	FR to MFR R to MFR	96	96
30	10/1/1998	DA98-100	Douglas County	MPA(T)	Water, wastewater, chapter 10		-	Approved	amend service area	---	
31	10/1/1998		Little Mondeaux Simek, Ronald	MPA(T)	15-140-12 to 17,-21, -22,-24,-25, 15-060-73	Genoa		Approved	Density increase	---	
32	10/1/1998	DA98-103	Little Mondeaux Simek, Ronald	MPA	15-140-12 to 17,-21, -22,-24,-25, 15-060-73	Genoa	928	Approved	Receiving area	---	
33	10/1/1998	DA98-102	J. S. Devco Ltd.	MPA	(Home Depot, Target)mltp.APN	IH/IV	35.6	Approved	Commercial	-322	-322

As of 7-15-09 - Master Plan Map Amendments (MPA), Master Plan Text Amendments MPA(T), and Master Plan Mapping Errors (ME)

	Date	File No.	Name	MPA or ME	APN/description	Plan Area	Acres	Board Action	Requested change	Density(+/-) d/u's	Total Units
34	10/1/1998	DA98-101	Patty Clark	MPA	1220-04-601-08			Denied	Ag to Comm		
35	3/4/1999	DA98-160	Superior Campgrounds	MPA	1420-00-002-001	IH/JV	19.42	Approved	FR to PR	-1	-1
36	3/4/1999	DA98-154	Miller, Tenly & Jade	MPA	27-160-30	Gar/Ran	2.2	Approved	A19 to OC	-1	-1
37	3/4/1999	DA98163	Painter, Greg Fitness, LLC	MPA	1320-30-411, -002 to -004	Min/Gar	7	Approved	PR to OC	0	
38	3/4/1999	DA98-164	Douglas County	MPA(T)	MFR policy changes		-	Approved	Remove the 3 acre minimum	---	
39	9/2/1999	DA99-082	Bently Family Trust	MPA	1220-09-302-002	Gar/Ran		Approved	A19 to NC	-1	-1
40	9/2/1999		Treehouse	MPA		Min/Gar	22.5/7.5	Denied-see #43	Ag to Comm	-1	-1
41	3/2/2000	DA99-171	Church of LDS (staff initiated-Redev.)	MPA	13-103-080	IH/JV	6	Approved	SFR-1 to GC	-6	-6
42	3/2/2000	DA99-169	Douglas County	MPA(T)	Tahoe basin dev. standards	Tahoe	-	Approved	Adopt Standards	---	
43	4/6/2000		Encarl, Jim (staff initiated)	ME	1420-33-810-055 1420-33-810-056	JL	.95/.95	Approved	SFR-1 to NC	-2	-2
44	8/3/2000		Falcke-Herbig	MPA	Court ordered	Min/Gar	22.5 7.5	Court Ordered	Ag to Comm NC to GC	-1	-1
45	9/7/2000	DA00-091	Mothersell, Stephen	MPA		East Val	519	Discussion only	To Receiving Area	---	
46	9/7/2000	DA00-090	Nevada Carson Ranch	MPA		Airport/JL	200/141	Approved	FR to Receiving area RA to	59*	59

As of 7-15-09 - Master Plan Map Amendments (MPA), Master Plan Text Amendments MPA(T), and Master Plan Mapping Errors (ME)

	Date	File No.	Name	MPA or ME	APN/description	Plan Area	Acres	Board Action	Requested change	Density(+/-) d/u's	Total Units
47	9/7/2000	DA00-096	Dangberg Holdings	MPA	17-190-50, -51 1320-33-001-001	NCS/Ag		Discussion only	Agriculture to Receiving Area	---	
48	9/7/2000	DA00-086	Douglas County	MPA	N. County specific plan	IH/J V	515	Approved	FR to Comm & SFR	720	720
49	3/1/2001	DA00-173	GRGID	MPA(T)	Add multipurpose trail, figure 10.49, p.10.111	Gar/Ran	-	Approved	Add multi-purposed trail	---	
50	3/1/2001	DA00-176	Douglas County	MPA(T)	Change bikeway, figure 10.49		-	Approved	Revise bikeway	---	
51	3/1/2001		Douglas County	MPA(T)	Growth management		-	Tabled			
52	3/8/2001	DA00-172	Southwest Pointe (Dingman)	MPA	Numerous	NCS/Ag	890	Denied	FR and A to Receiving Area		
53	6/7/2001	DA01-018	Douglas County	MPA(T)	Chap. 9 growth management		-	Approved	TDR program changes	---	
54	8/2/2001		Superior Campgrounds	ME	1420-00-002-001	IH	19.42	Denied see #75	PR to TC	---	
55	8/2/2001		Lucky Liquor	ME	1220-04-101-011	Min/Gar	0.96	Approved	NC to TC	---	
56	8/2/2001		Aspen Park	ME	1220-05-005-007	Min/Gar		Withdrawn			
57	8/2/2001		Balas, Nadel Trust	ME	1319-00-001-002	Sierra		Approved	FR-40 to FR 19	0	
58	8/2/2001		Bartlett, Linda	ME	1022-19-001-007	Top/Hol	56.94	Approved	MUC to RA-5	11	11
59	8/2/2001		Hickey, Dan & Laurie	ME	1319-33-002-005	Foothill	14	Approved	FR-19 to RA 5	0	
60	8/2/2001		Dykes	ME		Airport		Withdrawn			

As of 7-15-09 - Master Plan Map Amendments (MPA), Master Plan Text Amendments MPA(T), and Master Plan Mapping Errors (ME)

	Date	File No.	Name	MPA or ME	APN/description	Plan Area	Acres	Board Action	Requested change	Density(+/-) d/u's	Total Units
61	9/6/2001	DA 01-018	Douglas County	MPA(T)	TDR density bonus		-	Approved		---	
62	9/6/2001	DA01-083	Pinion Ridge	MPA	1220-12-000-001	East Val		Denied	RA-5 to SFR <sub>2</sub>		
63	9/6/2001		Allen, Gary & Diane Green Meadows	ME	1220-04-101-010 1220-04-101-009	Min/Gar	1.87	Approved	NC to TC	---	
64	11/1/2001	DA01-084	Nevada Northwest	MPA	Numerous	Min/Gar	116	Approved	Ag, MFR, Comm to Ag, Comm, SFR	(260) +378 (735)***	-617
65	1/3/2002 4/4/2002	DA01-170	Douglas County Master Plan 5-year update	MPA(T)	chaps.4,5,9,10,11 & 12 5 year review		-	Approved and referred to p.c.	(See #65 repeated below)	---	
66	3/7/2002 4/4/2002		Baclet, Charles	ME	1220-21-510-002	Gar/Ran	0.16	Approved Approved	NC to MFR	2	2
65 repeated	3/7/2002 4/4/2002	DA01-170	Douglas County Master Plan 5-year update	MPA(T)	chaps.4,5,9,10,11 & 12 5-year review		-	Approved	(See # 65 above)	---	
67	3/7/2002 4/4/2002	DA01-173	Lynn, Greg Town of Minden	MPA	1320-30-410-013	Min/Gar	1.4	Approved Approved	PF to MFR	12	12
68	3/7/2002 4/4/2002	DA01-175	Tomerlin, Marsha	MPA	1420-29-801-001	JL	39	Approved Approved	RR to Receiving Area	31	31
69	3/7/2002	DA01-174	Little Mondeaux	MPA(T)	Policy G.E.06.02	Genoa	-	Approved	Smaller lots	92	92
70	9/5/2002		Mitchell, Lowell & Gloria	ME	1320-32-813-013	Min/Gar	0.25	Approved	SFR 8000 to MFR	1	1

As of 7-15-09 - Master Plan Map Amendments (MPA), Master Plan Text Amendments MPA(T), and Master Plan Mapping Errors (ME)

	Date	File No.	Name	MPA or ME	APN/description	Plan Area	Acres	Board Action	Requested change	Density(+/-) d/u's	Total Units
71	9/7/2002		Holder Group Sharkey's LLC	ME	1320-33-401-018	Min/Gar	0.72	Approved	MFR to NC	-8	-8
72	9/7/2002		Holder Group Sharkey's LLC	ME	1320-33-401-022	Min/Gar	2500 sf	Approved	MFR to NC	-1	-1
73	9/7/2002	DA02-065	Moreau, Dee Dee	MPA	1420-07-702-006	IH/JV	1	Approved	Comm to MFR	12	12
74	9/7/2002	DA02-063	Jumpers LLC	MPA	1320-30-701-010	Min/Gar	2.63	Approved	NC to MFR	31	31
75	11/22/2002		Superior Campgrounds	ME	1420-00-002-001	IH/JV	19.42	Court ordered	PR to TC	--	--
76	3/6/2003	DA02-175	Foothill Dev/Canaan	MPA	1320-30-301-001 & portion of 1320-30-211-099	Min/Gar	3.48	Approved	Comm to MFR	48	48
77	3/6/2003	DA02-190	Douglas County	MPA	Figure 10.44 Transportation	Min/Gar IH/JV	--	Approved	Ext. of Muller Ln/Vista Grande	--	--
78	3/6/2003	DA02-191	Douglas County	MPA(T)	Minden Plan for Prosperity	Min/Gar	--	Approved		--	--
79	3/6/2003	DA02-174 & PD02-07	Syncon Homes/Valley Vista Phase 7	MPA	1420-07-201-004	IH/JV	8.59	Denied	SFR to MFR	--	--
80	6/5/2003	DA02-184	Douglas County	MPA	Trails Plan Map	County wide	--	Approved	Comprehensive Trails Plan	--	--
81	6/5/2003	--	Douglas County	MPA (T)	Trails Plan Text Chapter 10	County wide	--	Approved	Amend Chapter 10.23 & 10.24	--	--
82	9/4/2003	DA 03-090	Park Family Trust	MPA	1120-00-002-004, 006, 1120-13-000-001 -002	Pinenut	131	Approved	Forest & Range to AG	--	--
83	9/4/2003	DA 03-068	Topol Development	(MPA)	1320-30-411-005 Policy MG.02.04	Min/Gar	3.71	Approved	Comm to MFR	44	44

As of 7-15-09 - Master Plan Map Amendments (MPA), Master Plan Text Amendments MPA(T), and Master Plan Mapping Errors (ME)

	Date	File No.	Name	MPA or ME	APN/description	Plan Area	Acres	Board Action	Requested change	Density(+/-) d/u's	Total Units
84	9/4/2003	DA 03-068	Topol Development	MPA (T)	1320-30-411-005 Policy MG.02.04	Min/Gar	3.71	Approved	Comm to MFR	--	--
85	9/4/2003	DA 03-089	Linda Bartlett	MPA(T)	1022-18-002-050, 054	Top/Hol	14.18/ 34.83	Approved	Comm to SFE RR to SFE	18	18
86	9/4/2003	DA03-092	Randall Sweeney	MPA	1319-16-001-006	Genoa	10.9	Withdrawn	FR to RA10	--	--
87	9/4/2003	DA 03-085	Clear Creek LLC	MPA MPA(T)	Numerous	NCSA	1,576	Approved by BOC	AG & FR to Receiving Area	302	302
88	9/2/2004	DA 04-099	Douglas County	MPA(T)	Population Figures	Valley	--	Approved	Update text	--	--
89	9/2/2004	DA 04-057	Douglas County	MPA	Amend Trail Plan	Valley	--	Approved	Amend maps	--	--
90	9/2/2004	" "		MPA(T)			--	Approved	Add Goal 10.24.03.10	--	--
91	9/2/2004	DA 04-097	Douglas County	MPA	Water & Waste-water service	N Valley Foothill Ruhens.	--	Approved	Amend service areas	--	--
92	9/2/2004	DA 04-087	Park Family Trust	MPA	922-00-001-005 922-00-001-006	Topaz Lake	2,345	Approved	FR to A19	--	--
93	9/2/2004	DA 04-081	Kahn, Morris	MPA	1022-32-101-001	Topaz Lake	30.34	Approved	FR & TC to RR5	6	6
94	9/2/2004	DA 04-094	Bauer Trust	MPA	1022-32-101-010	Topaz Lake	.12.14	PC Approved Withdrawn at BOC 12-2-04	TC to SFR1	--	--
95	9/2/2004	" "	Bauer Trust	MPA(T)	Text change for 1-acre lots	Topaz Lake	--	Withdrawn		--	--
96	9/2/2004	DA 04-086	Wasick, David	MPA	1320-30-411-014 1320-30-411-018	Min/Gar	0.74	Approved	SFR1 to SFR1/2	--	--

As of 7-15-09 - Master Plan Map Amendments (MPA), Master Plan Text Amendments MPA(T), and Master Plan Mapping Errors (ME)

	Date	File No.	Name	MPA or ME	APN/description	Plan Area	Acres	Board Action	Requested change	Density(+/-) d/u's	Total Units
97	9/2/2004	DA 04-092	Caldwell, Winter, Flores	MPA	1420-07-201-001,-002,-005	IH/JV	3.18	Approved	NC & SFR 8000 to MRF	45	45
98	9/2/2004	DA 04-091	Serpa, John	MPA	1420-07-201-004	IH/JV	28.24	Denied 12/2/2004	SFR 12000 to MFR	--	--
99	9/2/2004	DA 04-084	Capalbo, Nate & Schaffer Living Trust	MPA	1319-09-501-001,-002	Genoa	8.61	Approved	RA5 to SFR 2	2	2
100	9/2/2004	DA 04-088	Sweeney, Randall	MPA	1319-16-001-008	Genoa	1	Approved	FR to SFR 1	1	1
101	9/2/2004	DA 04-090	Rahbeck, Steve	MPA	1319-19-802-006	Sierra	9.51	PC denied, Remanded, PC denied, Withdrawn	FR to MFR	--	--
102	9/2/2004	DA 04-093	GRGID	MPA	Multiple APNs	Gar/Ran	8.6	PC & BOC denied	FR to SFR 1.2 & SFR 8000	--	--
103	11/23/2004	DA 04-096	Douglas County	MPA	Muller Pkwy	East Val	--	Approved	Modified Route	--	--
104	11/23/2004	"	Douglas County	MPA	1320-27-002-001 1320-34-001-001	East Val	80 approx.	Approved	A19 to RR5	12	12
105	8/9/2005	DA 05-063	Hellwinkel Family Ltd	MPA	1320-30-802-008	Min/Gar	2.09	PC approved, BOC denied	Com to MFR	--	--
106	8/9/2005	DA 05-062	Ed & Jo-An Mason	MPA	1420-07-703-003 1420-07-703-004	IH/JV	2.11	PC & BOC denied	SFR to MFR	--	--
107	8/9/2005	DA 05-060	Michael Palmer	MPA	1220-04-101-004	Min/Gar	2.62	PC & BOC approved	SFE to Com	--	--
108	8/9/2005	"	"	MPA (T)		Min/Gar		PC & BOC approved	Amend Policy MG.02.06	--	--

As of 7-15-09 - Master Plan Map Amendments (MPA), Master Plan Text Amendments MPA(T), and Master Plan Mapping Errors (ME)

	Date	File No.	Name	MPA or ME	APN/description	Plan Area	Acres	Board Action	Requested change	Density(+/-) d/u's	Total Units
109	8/9/2005	DA 05-066	DA Development	MPA	1220-09-410-028	Gar/Ran	3.95	PC Approved BOC denied	CF to SFR	--	--
110	8/9/2005	DA 05-065	Holstein Farms LLC	MPA	1220-09-401-001	Gar/Ran	5.25	PC Approved Withdrawn at BOC	SFE to RA	--	--
111	8/9/2005	DA 05-064	Holstein Farms LLC	MPA	1220-08-002-022	Gar/Ran	5	PC Approved Withdrawn at BOC	RA to AG	--	--
112	12/6/2006	DA 06-100	Bently Family L.P. - James Usher	MPA MPA	Multiple APNs	No/Ag Fish Sprs Cen/Ag	2242 161 20	Approved Denied Denied	FR to AG FR to RR AG to IND	--	---
113	12/6/2006	DA 06-103	Pac West Comm.	MPA	1420-07-701-002	IH/JV	1.87	Approved	C to MFR	28	28
114	12/6/2006	DA 06-113	DA Dev.	MPA	1220-09-410-028	Gar/Ran	3.94	Approved	CF to SFR	6	6
115	12/6/2006	DA 06-115	Bauer Trust	MPA MPA (T)	1022-32-102-001	Topaz	12.14	Denied Denied	C to SFE Allow 1-acre lots	---	---
116	12/6/2006	DA 06-118	Scossa Bros.	MPA	1219-23-002-010 & -011	Foothill	125	Approved	AG to SFE	56	56
117	12/6/2006	DA 06-120	Julian Larrouy	MPA	1220-07-002-006	Cen/Ag	0.44	Approved	AG to C	---	---
118	1/4/2007	DA 07-004	Douglas County	MPA (T)	10-year review	County	--	Approved	Adopt 2007 plan	---	---
119	9/6/2007	DA 07-051	GRGID	MPA	1220-16-810-040 & -075	Gar/Ran	1.76	Approved	CF to SFR	2	2
120	9/6/2007	DA 07-049	Douglas County	MPA	Multiple APNs	Valley	N/A	Approved	Amend water & wastewater area	---	---



As of 7-15-09 - Master Plan Map Amendments (MPA), Master Plan Text Amendments MPA(T), and Master Plan Mapping Errors (ME)

	Date	File No.	Name	MPA or ME	APN/description	Plan Area	Acres	Board Action	Requested change	Density(+/-) d/u's	Total Units
#	9/6/2007	DA 07-050	Douglas County	MPA (T)	N/A	County	N/A	Approved	2007 Transpo. Plan	---	---
#	9/4/2008	DA 08-049	Big George Ventures, LLC	MPA	1420-05-201-006	Indian Hills	101.1	Approved	SFR & CF to SFR, CF, and RA	138	138
#	11/6/2008	DA 08-048	Park Cattle Company	MPA	Multiple APNs	South and Central Agricultural	1,288.30	Denied	A to RA	---	---
	<b>Total</b>										<b>-1,305</b>

d/u = dwelling unit

\* Mackland change in density: 900 d/u's with Receiving Area (draft MP); 75 d/u's with SFR (1996 MP); 197 net increase in d/u's

\*\* Nevada Carson Ranch Receiving Area assumed a 1-acre density, same as Receiving Area. Otherwise, density could be 708 (12

\*\*\* Nevada Northwest LLC Specific Plan removes 260 MFR units, adds 378 residential units, and removes 735 residential units, which is the max. in RA

**Total Number of Master Plan Amendments and Final Actions:**

Type of Applications	Approved	Denied	Withdrawn	Tabled	Totals (column 1)
Master Plan Mapping Errors (ME)	22*	7			29
Master Plan Text Amendment MPA(T)	23	2	1	1	27
Master Plan Map Amendment (MPA)	47*	20**			67
<b>Total</b>	92*	29**	1	1	123***

\*(2 court ordered changes for approval)

\*\* (1 court ordered change for denial)

\*\*\*The total number of applications does not include those applications withdrawn by the applicant(s) prior to hearing

## Douglas County, Nevada Strategic Plan

### MISSION STATEMENT

Working together with integrity and accountability, Douglas County provides efficient and effective government services to provide a safe, healthy, scenic, and vibrant community in which people prosper and enjoy an exceptional standard of living.

### VALUES

- Integrity*..... We will demonstrate honest and ethical conduct through our actions.  
*Accountability*..... We accept responsibility for our actions.  
*Customer Service*..... An attitude of respect and fairness that delivers efficient and effective service.  
*Leadership*..... We establish the tone and direction for success motivating and inspiring others to accomplish a shared vision.  
*Communication*..... We ensure open dialogue through proactive listening and sharing of information throughout the organization and the community.  
*Teamwork*..... Working together to achieve shared goals.

#### 1. **Financial Stability** - Financial strength and integrity of organization.

Strategic Goal: Douglas County will enhance the fiscal stability and financial structure of the County.

##### Objectives

1. Develop and implement a FAA grant assurance compliance program by 6/30/2009.
2. Develop strategies to address long term financial stability. (ongoing) SP
3. Complete at least 4 performance analyses by 6/30/2009. SP
4. Address short term financial issues by 7/31/2009.

#### 2. **Public Safety** - Safe environment for residents, businesses, and visitors.

Strategic Goal: Douglas County will enhance and improve the provision of public safety and related services.

##### Objectives

1. Start construction of redesigned jail facility by 6/30/2009. SP
2. Update the Emergency Preparedness Plan by 12/31/2009.

## Douglas County, Nevada Strategic Plan

### 3. Economic Vitality

Strategic Goal: Douglas County will promote the economic vitality of the community.

#### Objectives

1. Define strategies for Douglas County's role in economic development by 3/31/2010.
2. Complete public process in the development of the County's federal lands bill by 12/31/2009.
3. Define opportunities for economic revitalization in various communities by 12/31/2009. SP
4. Secure one additional event to promote tourism in Douglas County (Motocross) by 12/31/2009. SP
5. Develop plans for the Pony Express Trail to be a west coast "destination" attraction in Douglas County (with a focus on the top half of the trail) by 3/31/2011.

### 4. Infrastructure - Efficiency and responsiveness in addressing community issues and needs.

Strategic Goal: Douglas County will provide for the maintenance and infrastructure necessary to meet current and future service levels.

#### Objectives

1. Develop a Stormwater Master Plan by 6/30/10.
2. Consider the acquisition of the Seeman Ranch property for resource conservation and future facility needs by 3/31/10.
3. Complete water system interconnection with Carson City, Indian Hills and Minden by 9/30/12. SP
4. Complete design and construction for Phase II of the NV Wastewater Treatment Plant by 7/31/09. SP
5. Define backbone utilities for Airport by 10/31/09. SP
6. Expand and enhance the County's 5-year CIP (Capital Improvement Plan) by 9/30/09.
7. Complete the scope of feasibility study for a single County Water District by 6/30/2009. SP
8. Prepare ordinance for Impact Fee alternatives for roads by 5/30/09. SP
9. Explore and improve upon the development application process by 6/30/2010.

Douglas County, Nevada  
Strategic Plan

## **STRATEGIC PRIORITIES**

1. Douglas County will enhance the fiscal stability and financial structure of the County.
2. Douglas County will enhance and improve the provision of public safety and related services.
3. Douglas County will promote the economic vitality of the community.
4. Douglas County will maintain and construct infrastructure necessary to meet current and future service levels.

## I. OVERVIEW

The Douglas County Capital Improvements Program (CIP) is an important planning tool that is used to link the County's physical development planning with fiscal planning. The CIP lists the improvements that need to be made for preserving the significant investment the County already has in infrastructure, as well as the improvements that are needed as the community grows. As part of the County's budget process Nevada State Law requires the annual submission of a 5-year capital improvement program (NRS 354.5945). The preparation and adoption of this CIP meets this legislative requirement.

The CIP is a planning and policy guide that is not intended to replace future County budget decisions. The first year of the CIP is broken into two groups of projects. The first is for those projects that are included in the FY09-10 operating and capital budget. The second group is a presentation of projects that may be undertaken during FY09-10, but for which a budget allocation will still need to be made. This includes a number of park-related projects that may be funded from deferred revenues. However, the CIP does represent a commitment by the County to provide certain improvements. The CIP is used to evaluate the existing and projected adequacy of related public services and facilities (i.e. water and sewer systems).

The CIP is continually being expanded to provide a more detailed 5-year planning document. The FY10-14 CIP includes considerable discussion on recently completed capital projects by category (i.e. building/facilities, utilities) and the planning processes involved in the development of long-range plans. Further, the CIP provides a cursory look at longer range plans in the 6-10 year planning period in order to illustrate the many projects identified to address future community service needs. The 6-10 year time frame has been lumped together for presentation and planning purposes. Rough cost estimates are provided where available. Portions of the CIP are used to set fees and charges.

### A. SUMMARY OF THE FY10-14 CIP

The FY10-14 CIP includes 93 separate projects or programs, including equipment and vehicle replacement, with costs totaling approximately \$139.8 million. The anticipated funding requirement is higher when interest on short-term and long-term debt is included. The projects are categorized as airport, buildings/facilities, leisure/community enhancement, technology services, transportation, utility (water/sewer), County vehicles, East Fork Fire & Paramedic District, and towns. Eight project financing source categories have been identified and include dedicated taxes, grants (federal/state), current revenue, bonds, redevelopment agency, constructions reserves, other (developer contributions/donations/etc.), and other (unknown). The CIP is used to identify a number of projects for which funding has not been identified. The process of identifying unfunded projects results in the CIP being financially un-constrained and an unfunded category is used. Detailed information on each project is included in the **Capital Project Sheets** section of this document.

## 1. Expenditures by Major Category

The chart below shows a summary of total project expenditures by category over the next 5 years.

FY10-14 CIP Projects	FY09-10 Budget	FY 09-10 Plan	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Total Request
County Airport Projects	-	789,474	1,624,795	1,801,292	1,743,750	1,797,250	7,756,561
County Building/Facility Projects	5,600,000	6,673,000	510,000	25,000	30,000	785,000	8,023,000
County Leisure/Community Enhancement Projects	-	6,915,000	555,000	2,785,000	16,735,000	2,780,000	29,770,000
County Technology Projects	-	350,000	22,000	165,000	125,000	-	662,000
County Transportation Projects	2,851,759	3,645,214	20,000	20,000	20,000	20,000	3,725,214
County Utility (Water/Sewer) Projects	2,808,125	17,268,000	4,847,000	12,107,000	5,750,200	5,816,800	45,789,000
County Vehicles/Large Equipment (Capital Outlay)	697,576	932,576	323,000	528,000	479,485	325,000	2,588,061
East Fork Fire & Paramedic District Projects	246,400	246,400	-	-	-	-	246,400
Town Projects	2,074,844	11,258,994	5,812,500	2,729,500	5,740,500	9,253,000	34,794,494
Undetermined Capital Projects (appropriated reserve)	7,167,371	7,167,371	-	-	-	-	7,167,371
<b>Total CIP</b>	<b>21,446,075</b>	<b>55,246,029</b>	<b>13,714,295</b>	<b>20,160,792</b>	<b>30,623,935</b>	<b>20,777,050</b>	<b>140,522,101</b>
Sub-Total All Capital Projects	30,663,499	54,228,453	13,391,295	19,632,792	30,144,450	20,452,050	137,849,040
Sub-Total All Capital Outlay	782,576	1,017,576	323,000	528,000	479,485	325,000	2,673,061
<b>Total CIP</b>	<b>21,446,075</b>	<b>55,246,029</b>	<b>13,714,295</b>	<b>20,160,792</b>	<b>30,623,935</b>	<b>20,777,050</b>	<b>140,522,101</b>

Airport projects represent approximately 6% of the total projects. The Federal Aviation Administration (FAA) provides 95% of the funding for approved, eligible projects through Airport Improvement Program (AIP) grants. The remaining matching funds are generated from airport leases and other operating revenue. The various airport projects are intended to ensure that the County meets FAA standards and promote orderly development at the airport. Projects not eligible for FAA grants rely on Airport related revenue. Major projects in this category include reconstruction of taxiways, runway maintenance, safety improvements, and the acquisition of property for runway protection zones (RPZs). Smaller utility projects are funded through partnerships with development projects.

Airport projects are developed through a public hearing process including the Airport Advisory Committee. Projects are tied to the Airport Layout Plan (ALP) and other requirements in order to be eligible for Federal funding. The Airport updated its Master Plan during FY07-08.

Each year the Airport develops a 5-year AIP (Airport Improvement Plan) that is approved by the County and sent to the FAA. The plan is adjusted each year based on expressed needs of the Airport and available funding. Projects not funded in a previous year by the FAA are usually rolled forward in the plan which pushes other projects into future years.

Buildings and facilities project expenditures represent approximately 6% of total program costs, and include a jail expansion, energy management improvements, and numerous building improvements. The County also has a vigorous preventative maintenance program that includes enhancements to heating and air conditioning, painting, roofing, parking lots, lighting and other systems to extend the useful life of County facilities, increase cost effectiveness, and improve the safety and comfort of employees and the public.

County building and facility projects are developed through the budget process and through specific departmental requests. Major preventative maintenance projects are prioritized through the Building Services division. Projects are also impacted by local, state and Federal requirements (i.e. Americans with Disability Act requirements).

Leisure/community enhancement projects represent approximately 21% of total program costs. The majority of the leisure/community enhancement projects are community park improvements with Park Residential Construction Taxes (RCT) as the funding source. However, RCT is contingent on new construction, with very limited new construction there are very few RCT funds available. Therefore, most of the leisure/community enhancement projects are unfunded. Projects in this category include a variety of improvements to County parks. The plan includes the future construction of a Valley Multi-Generational Center, but is currently an unfunded project.

Projects reflected in the 5-Year CIP for Parks & Recreation are developed through a public process. The plans are developed through community meetings, Parks & Recreation Commission hearings, and Board of Commissioner (BOC) approval. Park projects reflect the specific master plan for each park.

Technology improvement projects represent the smallest cost to total CIP. Technology improvement projects include a countywide PBX telephone system replacement and New World Systems technology solution. The PBX telephone system is a recommended migration from an old system to a new system in a three year time period. The New World System solution will provide a long overdue integration of County departments. The existing financial and utility billing program will be upgraded to a .net, web based interface. Modules to coordinate community development, planning, engineering and others will also be purchased. Technology improvement projects are a result of an increase in requests of services and an effort to accommodate County needs.

Transportation projects represent approximately 3% of total program costs. Larger projects in this category include Kahle drive reconstruction, Lake Village drive reconstruction, Jacks Valley and Dresslerville Overlay improvements. Several road rehabilitation projects and chip seals are included in the five-year plan. Some of the projects performed by NDOT are with joint funding from Douglas County. State projects are identified in the State Transportation Improvement Plan (STIP). The STIP includes a 3-year work plan and a long-range planning section. The State plan is updated annually and is modified based on state and local priorities and available funding.

County transportation projects are developed through the annual review and update of the 5-Year Transportation Plan. This includes public meetings and hearings held by the Regional Transportation Commission and Board of Commissioners. During the recent update of the County's Master Plan the transportation element was revised and updated to reflect new planning efforts. Douglas County maintains approximately 146 miles of paved roads and 66 miles of gravel roads. The towns, General Improvement Districts (GIDs) and private homeowners maintain approximately 180 miles of paved and gravel roads.

The utility category represents approximately 32% of total program costs. The capital plans for water and sewer systems reflects system improvements, planning for future demands, inclusion of developer contributions and meeting federal and/or state requirements. The utility systems' CIP is also used to develop fees and charges. Each system has a connection charge that is used for debt service payments and future capital improvements. Grants are also used for utility projects. A number of the larger water projects are focused on improvements to smaller systems



(i.e. Job's Peak and Uppaway). Projects are developed by the Utility Operations Division. The largest sewer service projects include the North Valley Treatment Plant Phase II expansion. Timing of projects is often tied to known development activity, with appropriate costs being borne by the developments. These projects will help meet federal standards, increase capacity, and assist in development plans.

A 10-year replacement program for County vehicles and equipment, including those for motor pool, road maintenance, Sheriff's Office, community development, utilities and others are also incorporated into the CIP. County Departments have developed various standards for the replacement of vehicles and heavy equipment.

Improvements to the East Fork Fire and Paramedic Districts' (EFFPD) buildings are included in the CIP. The Plan is developed through various volunteer departmental requests, District staff and public hearings before the Volunteer Fire Chiefs Advisory Board and adopted by the East Fork Fire and Paramedic District Board along with the District's operating budget. The District's 5-year Facility Plan is prepared through this same process. This category represents a minimal amount of the total program cost.

Summary pages are included in the CIP for the towns. The towns prepare their own separate CIP that includes more detailed information than what is provided in this consolidated CIP. Town projects represent approximately 25% of total program costs.

## 2. Project Financing Categories

The largest single need for funding for the FY10-14 CIP will be from grants (13%), the majority from the FAA to support airport projects and the State for water quality projects. It is important to note that grants are not guaranteed and are subject to Federal and State budget approvals and competition from other grant requests.

Source	FY09-10 Budget	FY 09-10 Plan	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Total Request
Dedicated Taxes	5,978,621	7,619,413	495,000	1,835,000	525,000	210,000	10,684,413
Grants	1,757,200	8,205,558	1,728,555	2,111,228	2,766,562	3,357,388	18,169,291
Current Revenue	2,673,237	11,592,711	5,797,740	3,412,564	6,132,173	8,187,862	35,123,050
Bonds	2,295,000	5,795,000	3,715,000	4,175,000	2,711,200	3,677,800	20,074,000
Construction Reserves	583,125	1,032,000	977,000	147,000	3,369,000	4,404,000	9,929,000
Other (developer contributions, etc.)	50,000	11,150,000	600,000	7,910,000	-	-	19,660,000
Donations	-	900,000	5,000	100,000	-	920,000	1,925,000
Unfunded	-	330,000	326,000	450,000	15,100,000	-	16,206,000
Improvement Reserves	8,108,892	8,621,347	70,000	20,000	20,000	20,000	8,751,347
Total CIP	21,446,075	55,246,029	13,714,295	20,160,792	30,623,935	20,777,050	140,522,101

The other significant sources of revenue are from dedicated taxes and bonds (debt). More detail about project financing is included later in this report.

## **II. THE FY10-14 CAPITAL IMPROVEMENT PROGRAM**

### **A. THE CAPITAL IMPROVEMENT PROGRAM DEFINED**

The Douglas County Capital Improvements Program (CIP) is used to meet a number of County goals and requirements. The CIP assists in the preparation of the annual budget. Resources are allocated on an annual basis to fund the various projects approved for the current fiscal year. A number of projects also extend beyond one year and the CIP is used to show and track projects across fiscal years. The 5-year CIP is also prepared in compliance with NRS 354.5945, which requires the County to submit the plan to the State as part of the budget process.

The CIP is one of the County's growth management tools that assist in determining the timing and need for public facilities. These improvements include County buildings, water and sewer systems, streets and highways, and parks. Improvements are prioritized based on an analysis of repair and replacement needs, current growth trends, the future growth shown in the Master Plan, and the availability of funds. Participation with development-required improvements to enhance current systems and to meet future demands is also pursued. This allows for the most cost-effective use of existing services and facilities, while minimizing the County's future capital costs.

The CIP provides information on the current and long-range infrastructure and equipment requirements of the County. It provides a mechanism for balancing needs and resources and for setting priorities and schedules for capital projects. It is based on needs identified through various planning processes, requests and recommendations of County departments and Elected Officials and input received from citizens.

The CIP includes identification of the revenue sources, which will be utilized to fund capital improvements. For the first five-year period, projects are included even if offsetting revenues will not be available to fund them. Projects may be funded by current revenues or by debt financing, depending on the availability of funds, the nature of the project, and the policies of the Board of Commissioners.

The CIP combines the County's entire individual department plans and coordinates them with the Master Plan and County Commissioners' vision. The CIP spells out what each department sees as its future needs and the means to achieve those goals. The CIP fits into the overall planning process as follows:

<b><u>MASTER PLAN</u></b>	<b><u>CIP</u></b>	<b><u>ANNUAL BUDGET</u></b>
20 years	5 years (10 years)	1 year

## **B. ROLE OF THE CIP IN GROWTH MANAGEMENT**

Capital improvements programming and land use regulations, such as zoning and subdivision regulations, evolved at roughly the same time. Douglas County and most other governments use land use regulations and the budgetary process to achieve growth management. As the County has continued to grow and diversify, a more balanced approach that links the County's planning documents and the budget has become a necessity.

The CIP is an integral part of the County's planning efforts. For example, land use planning, private development and investment, tax increment financing (i.e. Redevelopment), and capital facility planning have all worked together to support new commercial opportunity in North Douglas County. Proactive capital planning can assist in directing growth and in achieving desirable development patterns.

Capital project management in Douglas County is based on the concept of coordination of public planning, private development, and public capital investment. These are coordinated through the Douglas County Master Plan (public process), Citizen Boards and Commissions (focused public input), Douglas County Development Code (private development) and the Douglas County Capital Improvements Program (public and private capital investment).

### **1. The Master Plan**

The Master Plan is the official land use planning guide for Douglas County. It helps determine the most desirable location of each type of development. The Master Plan has policies and maps designed to conserve natural resources (e.g. protect critical environmental areas, define water resources, and enhance visual and scenic corridors), provide housing opportunities and economic growth. It also includes growth forecasts as well as policies and maps reflecting community desires related to land uses and transportation. The Master Plan has goals and policies to guide provision of public services and facilities. A portion of these public services and facilities are implemented through the CIP.

The "Adequate Public Facilities" section of the Master Plan is met not only by facilities and services provided by Douglas County, but through a variety of other agencies. A number of jurisdictions outside of Douglas County are responsible for capital planning, construction and maintenance. These agencies are independent of the County and are responsive to their respective elected governing bodies. The Tahoe Douglas Fire District provides fire and medical services in the Tahoe area. Streets, drainage and lighting in Tahoe are generally provided by the eight General Improvement Districts (GIDs), and various Homeowners Associations, with NDOT responsible for State Highways 28, 50, 206, 207 (Kingsbury Grade), 208, 395 and 756. Douglas County provides signal maintenance and maintains 2.5 miles of roads in the Tahoe Township. The most significant roadway managed by the County Loop Road (Lake Parkway) with the majority of the other County roads receiving chip seals.

Water and sewer services at Tahoe are provided by the County, GIDs or private companies. The majority of water service is provided by Kingsbury GID, Round Hill GID or the private

Edgewood Water Company Douglas County operates the Skyland/Cave Rock, Uppaway and Zephyr Water Utility districts . The County water systems serve approximately 3,338 customers. Water services are provided by Douglas County, Gardnerville Ranchos GID, Indian Hills, Town of Minden, the private Gardnerville Town Water Company and a few other smaller private systems or individual wells. Sewer services are provided by GIDs in cooperation with the Douglas County Sewer District No. 1 (separate from the County) or by the Tahoe-Douglas Sanitation District.

In the Carson and Antelope Valleys there are also a number of General Improvement Districts, private companies, Homeowners Associations, plus three unincorporated towns that provide capital planning, construction and maintenance services. Topaz Ranch Estates GID provides for water and roads and drainage. The privately owned Topaz Lake water company provides water services to a portion of the development around Topaz Lake. No sewer services are provided as the area is served by private septic systems.

In the Carson Valley sewer services are provided by the Minden Gardnerville Sanitation District, Gardnerville Ranchos GID (collection system only), Indian Hills GID, and Douglas County. A large portion of the Valley is served by private septic systems. The Towns, GIDs and Douglas County provide improvements and maintenance for street and drainage systems. The East Fork Fire and Paramedic Districts and the Sierra Forest Fire Protection District (governed by the Board of County Commissioners) provide fire and paramedic services. The Towns and GIDs also provide for parks and recreation facilities in addition to the County.

The County provides capital planning for a variety of County wide services including: Parks, Library, and Senior Services; Law Enforcement; Courts; Juvenile Detention; Minden-Tahoe Airport, and General County Services. Capital planning is also provided for water, sewer, roads and drainage work.

The County's Master Plan identifies specific water and sewer service areas and recognizes the role of the various GIDs and Towns in providing services. However, the capital planning of these various agencies is done outside of the County, as the County has little or no jurisdiction over these agencies. Various projects are jointly coordinated, joint bids are used for maintenance and interconnections of some systems are planned and completed. New development within the various service areas are required to receive "will serve" commitments from the appropriate agency. Given the number of governmental agencies within the County it is important to note that the majority of the capital projects planned by the various independent agencies are not included as part of the County's CIP.

Depending on where new development occurs in Douglas County a majority of basic capital facilities and related services (i.e. water, sewer, streets and drainage) may be provided by agencies outside of the County. As new development plans are prepared a statement from the various service providers is requested to make sure that the services they are responsible for can adequately serve the new development.

To date, no limits have been placed on new development from service providing agencies or the County based on the ability to provide a specific service. Detailed requirements may be placed

on new development to insure that the capital planning efforts of other agencies, as well as the County, are realized. These requirements are secured through the implementation of the County's Development Code which sets forth the process for development to occur. Improvements may be secured as a condition of development, provided for in a development agreements, or requirement of another agency.

The FY10-14 CIP includes a listing of the projects by Douglas County Community Areas within the Master Plan. This listing is toward the back of this CIP document.

## **2. The Development Code**

The Douglas County Development Code serves as the mechanism for coordinating the location and timing of private development with the Master Plan and CIP. The Development Code is designed to ensure conformity of all land development regulations (e.g. zoning and subdivision ordinances) with County requirements. The Code establishes development standards, requirements and conditions for development, which often includes a portion of public infrastructure. A Design Manual has been prepared and adopted by the County to insure minimum requirements are met for public works related capital improvements.

Used in conjunction with one another, the Master Plan and Development Code allow for the maximization of public and private investment. Public funds are often leveraged with private development to meet broader public needs. This may include increasing the capacity of water or sewer facilities, contributions to road projects, improved fire protection, and construction of or contributions for other public amenities (i.e. parks, trails or schools).

## **C. GENERAL CONCEPTS & PROCESS**

By looking beyond year-to-year budgeting to determine what, when, where and how future improvements should be made, capital improvements programming enables Douglas County to more effectively provide public facilities. At the same time, capital improvements programming, like zoning and subdivision requirements, is a means of implementing the County Master Plan. Moreover, following a systematic approach, or process, in preparing and updating the Capital Improvement Program derives considerable benefits; the CIP is more responsive to changes, meeting existing deficiencies, community desires, current growth trends, and new development proposals.

### **1. Capital Improvement Projects**

There are two types of capital expenditures: Capital Projects and Capital Outlay. One deals with infrastructure projects and the other with operating programs. Capital projects are expenditures of a non-recurring nature that have a useful life of ten years or longer and a cost of \$25,000 or more. Capital projects are major expenditures of public funds, over and above annual operating expenses, for the purchase, construction, or replacement of the physical assets of the community. Projects that meet this definition of a capital improvement include:

- a. New and expanded facilities for the community (e.g. Sewer plant expansion).
- b. Large-scale rehabilitation or replacement of existing facilities (e.g. Road Rehabilitation).
- c. Equipment for any public facility or improvement when first constructed or acquired (e.g. fire engines/ambulances).
- d. The cost of engineering or architectural studies and services relative to the project (e.g. Judicial/Law Enforcement Building).
- e. The acquisition of land for a community facility such as a park, road, sewer line, etc.
- f. The construction of a new building or building addition (e.g. Minden Jail expansion, Fire Station remodel).

Capital project costs include all expenditures related to the planning, design, construction and equipment necessary to bring a facility on line. This can include reimbursement of the project manager's time through a charge to a capital project account.

Capital outlay, within the County's operating budget, includes such things as furniture, equipment, vehicles, and motorized equipment needed to support the operation of the County's programs. Generally, a capital outlay item may be defined as an item valued more than \$3,000 with a life expectancy of less than ten years. The purchase of vehicles or equipment under \$25,000 is considered a capital outlay, although some pieces of equipment have a life expectancy of greater than ten years.

Capital outlay includes minor construction projects, landscaping projects, and facility repairs valued up to \$25,000. However, for purposes of budgeting, small projects may be combined into a capital project when collectively they relate to an overall improvement program or project for a facility or system. For example, the installation of a play area, picnic shelter, parking lot and ball fields at a park comprise a capital project for the renovation of the park, even though individually a specific component may not meet the definition of a capital project/outlay.

## **2. Relationship to the Annual Budget**

The significant difference between the annual budget and the CIP is that the latter involves projections for several years into the future, as opposed to a one-year period. Once the CIP is adopted, the relationship between the two should be evident; the first year of the Capital Improvements Program provides direction for preparation of the annual capital budget. The 5-year CIP will be adjusted annually as part of the budget. The annual budget may also include capital projects that extend over two or more years. Projects may be modified or changed during the budget year.

An extended capital project outlook is continued in the FY10-14 CIP. This section looks at potential projects in years 6-10 of a 10-year time planning horizon. These projects represent

longer term planning efforts. Due to the time frame and uncertainty of funding, projects are not placed in any set year. This part of the CIP is presented as planning information only. Due to the uncertainty of funding sources, project funding is not addressed.

### **3. Capital Budget**

The Capital Budget represents the first year of the CIP and is adopted by the BOC as a part of the fiscal year budget. Projects included in the CIP that are not adopted as part of the fiscal year Capital Budget will be resubmitted by the originating department for inclusion in the annual CIP update.

Formal adoption of the CIP indicates the County's commitment to the capital improvements included in the program, but does not authorize appropriation of funds. A separate annual capital budget is approved as part of the annual budget. Therefore, the CIP plays an important, but distinct, role in annual budgeting.

## **D. PREPARING THE CIP**

The annual CIP preparation process includes four basic steps: needs assessment, preparation of project schedules and cost estimates, determination of funding requirements and financing methods, and review and approval of the proposed program.

### **1. The Annual CIP Preparation Process**

The annual needs assessment is informal and includes three distinct tasks. First, the various departments and divisions involved in maintaining inventories of existing facilities identify those facilities needing repair and/or replacement. The second distinct task is the receipt and review of suggestions for capital improvement projects from citizens through departmental and/or Advisory Board public hearings. The last task in preparation of the annual needs assessment is the comparison of growth and development information to adopted service standards in order to identify where new facilities are needed in each planning area. These standards are discussed in the CIP needs assessment, projects and cost estimates section of this document. The information from all three needs assessment tasks is then combined to produce project site maps and more detailed information.

Citizen advisory boards provide input to the CIP as it affects their planning areas. For example, this is done by the Parks & Recreation Commission, the Airport Advisory Committee, the China Spring Youth Camp Advisory Council, and the towns. As discussed previously, the CIP provides direction for preparation and adoption of the annual budget.

The next step is to determine funding requirements and financing methods that are appropriate for the proposed program. Project information should include estimates of project costs and proposed funding sources. For many proposed projects, the identified funding sources will provide adequate resources without taking resources from other proposed projects (e.g. utility enterprise funds and/or assessment district funded projects).

Some projects compete for common funding resources (e.g. room tax supported projects) and are prioritized accordingly. Other funding may be used for projects if approved by the County Commissioners and, if necessary, the voters. Funding requirements and recommended financing methods are discussed later in this document.

The last step in the annual process is review and adoption of the proposed program. This review is done by staff and may include advisory review by the Douglas County Planning Commission, with final approval by the County Commissioners. The involvement of the Douglas County Planning Commission affords an opportunity for review of the proposed CIP as it relates to the adopted Master Plan, as well as providing additional information that may be useful in reviewing development proposals.



The last level is the adoption of the CIP by the Board of Commissioners. As noted above, projects noted in the 1<sup>st</sup> year of the CIP reflect those approved as part of the annual budget and the planned projects for the fiscal year as well. The remaining projects, while adopted, still need final budgetary approval. The adoption of a multi-year program allows staff to proceed with a longer view work program.

***a. CIP Needs Assessment***

In order to consistently and equitably assess the need for the various proposed capital improvements, they must be evaluated using adopted service policies and standards. For all types of facilities, this approach has been used for both repair and/or replacement of existing facilities, and for construction of new facilities. The basic criteria for including projects in the CIP are:

- The project is legally mandated by County, State or Federal agencies.
- The project has been previously initiated and is a subsequent phase.
- The project preserves and protects the health and safety of the community and responds to existing service level deficiencies.
- The project provides for the renovation of existing facilities, resulting in the preservation of the County's prior investment or reducing maintenance and operating costs.
- The project is clearly needed and plans for funding operations are in place, even though construction or acquisition may result in new and/or increased operating costs.

Projects that are included in the CIP for funding and completion are prioritized based on the following criteria:

1. Mandated (i.e. required by code, law, etc.)
2. Health & Safety (i.e. to bring up to acceptable standards)
3. Preventative Maintenance (i.e. repair to prevent or delay replacement)
4. Existing Deficiency (i.e. to bring into conformance with adopted County standard)
5. Projected Deficiency (i.e. will be needed to maintain an adopted standard)
6. Desirable (i.e. beneficial, but deferrable)
7. Available Funding

The CIP strives for efficient use of capital improvement funds by identifying CIP projects and prioritizing them according to their relative importance and urgency of need. Identification assures needed projects are being funded while prioritization ensures that those projects that are most urgently needed are funded first. The majority of funds available for capital projects are restricted in its use. For example, park funds cannot be used for roads. Therefore, the availability of funds will also shape the CIP. A determination of project priority must also be done by funding source.

***b. Determining & Evaluating Projects – by Category***

**Airport Projects**

These projects pertain specifically to the airport. The Federal Aviation Administration (FAA) plays a vital role in the operating and capital improvements at the Airport, due to the numerous mandates and restrictions placed on airports. Correspondingly, the FAA provides grants for the improvement and repairs to airports – the core funding for airport projects included in the FY10-14 CIP. These grants contain a 5% local match component. Other funding sources include revenue generated by Airport operations. General Fund revenues are restricted from being used to improve the Airport.

The various airport projects are intended to ensure that the County meets FAA standards and promote orderly development at the Airport. Projects not eligible for FAA grants rely on Airport related revenue. Major projects in this category include reconstruction of taxiways, runway maintenance, the provision of infrastructure for undeveloped land, and the acquisition of property for runway protection zones (RPZs). Projects are driven by safety, investment in maintaining the Airport facility and to enhance operational efficiency.

Douglas County voters approved an ordinance in 1992, establishing weight limits for aircraft that operate at the Airport. The FAA recently notified Douglas County that the existing weight limits must be changed to reflect the actual weight-bearing capacity of the runways. The FAA's directive requires voter approval at the 2010 general election. If the current ordinance is not changed to bring the Airport into compliance with Federal regulations, the Airport stands to lose all future Federal grant funds. A process for public engagement in the issue and development of appropriate language for the ballot will take place throughout 2009.

Airport projects are developed through a public hearing process. The Airport Layout Plan (ALP) is updated annually as part of the development of the Airport CIP. Projects are tied to the Airport Master Plan and FAA requirements in order to be eligible for Federal funding. The Airport has initiated the process for developing a water and sewer line to the eastside of the airport. The Airport Master Plan was completed in July of 2008. The Airport Master Plan will be integrated with the County Capital Projects. This effort will influence future capital projects.

**Buildings & Facilities Projects**

Buildings and facilities repair/replacement projects that are necessary to maintain existing facilities or comply with regulations and meet legislative mandates are given the highest priority. Proposed new buildings and grounds facilities are determined according to County Commissioner priorities and the information provided with each project request.

The County has a vigorous preventative maintenance program that includes enhancements to heating and air conditioning, painting, roofing, parking lots, lighting and other systems to extend the useful life of County facilities, increase cost effectiveness, and improve the safety and comfort of employees and the public. Buildings and facilities repair/replacement projects that are necessary to maintain existing facilities or comply with regulations and meet legislative mandates are given the highest priority.

For several years the County has taken an aggressive approach in providing adequate public facilities for general County services. The overall planning and development of County facilities have addressed a number of space needs. Improvements have been made over the past few years to the 911 Emergency Services, District Attorney's Office, Animal Care & Services, Social Services building, and Topaz Lake Campground Store building. Energy efficient lighting improvements have been completed throughout County facilities. Roofs on the Minden Jail, Senior Center, and East Fork Fire Jack's Valley Station 15 building have been replaced. Reconstruction of parking lot for the Minden Inn building was recently completed.

The Minden Library has a long-term plan for a future expansion to adequately meet the needs of the community. This work may include a 2,700 square foot addition for shelving space, a shipping and receiving area, and administrative office space. The expansion is included in the Library Strategic Plan as approved by the Library Board and submitted to the Board of County Commissioners. A remodel of the children's area was completed in FY05-06.

Building and facility projects include such items as a Valley Jail expansion, remodel of the Animal Care & Services building, expansion of Minden Library and numerous building improvements. County building and facility projects are developed through the budget process and through specific departmental requests. Major preventative maintenance projects are prioritized through the Facility Operations division. Projects are impacted by local, state and Federal requirements (i.e. Americans with Disability Act requirements).

The County's jail facilities are designed for 16 inmates at Tahoe and 98 inmates in the Valley (includes 4 medical and 6 holding/intake cells). Beginning in FY04-05 jail population increased significantly. Tahoe facility went from an average daily count of 9 in FY03-04 to 16 in FY05-06. On a monthly basis the highest average daily count increased from 14 to 19. The Valley jail experienced an increase from 73 to 86 average daily counts or going from a capacity use of 74% to 88%. On a monthly basis the highest average daily count increased from 82 to 91. Based on this increase in use, the County initiated planning efforts to expand the bed capacity within the Valley jail.

An architecture/design firm was hired in FY06-07 to develop options for the expansion of the Valley jail and to examine the needs of the entire Judicial/Law Enforcement Building. The firm did extensive research into space needs and developed a phasing plan for expansion of the jail and space needs for judicial and law enforcement functions over a 20 year time horizon. This includes space for the Sheriff Office functions, additional courtroom(s), Juvenile Probation, Alternative Sentencing, District Attorney's Office, support and general office area and storage. The jail expansion will be broken into several phases, including 1) improvements to the sally

port (entrance/service area), control room, booking area, and holding cells; 2) construction of additional cells, kitchen expansion, and storage facilities; and 3) construction of a new wing, including cells, day room, observation areas, and administrative offices. The project was put out to bid in July of 2009 and construction should begin in September or October. The District Attorney's Office was remodeled in FY06-07 and a new office for child support functions was leased across the street.

Douglas County operates a 15 bed juvenile facility as part of the Tahoe facility. The facility not only meets the needs of Douglas County, but provides space on a fee basis to other counties and agencies. The allocation of space to other agencies may be reduced if the bed space is needed for Douglas County youth. Based on the capacity of the facility, swings in usage and county usage the size of the facility will meet county needs for the current 10-year planning period. However, specific improvements are needed to comply with Federal standards.

The County is short on office and storage space for current users of the Minden Inn. There is limited room for expansion in the Historic Court House or the Minden Inn. Currently, East Fork Fire District has a lease purchase agreement with Douglas County for the building formerly leased by the Department of Motor Vehicles. After the lease expired, Department of Motor Vehicles chose not to renew the lease. A remodel project is underway and a move for the East Fork Fire Department is set for FY09-10. This will allow space to shift Human Resources and the Comptroller's Office into the Minden Inn building and the Clerk's Office to occupy the space available in the Historic Court House. This will create a highly effective and efficient atmosphere for the County Manager's Office as well as the Clerk – Treasurer's Office and will improve customer service.

Pending the final decision on the expansion of the Minden Inn a number of other capital projects have been placed on hold. This includes the upgrading of the HVAC system in the Minden Inn, the location of new space for facility operations, work space for radio technicians, work room space for divisions such as Information Systems, added conference/meeting room(s) and additional storage space. While these needs can be met through the purchase, lease or expansion of other buildings, the most cost effective method was to consolidate space in a single facility. The County needs to move forward with a number of smaller and more diverse capital projects or continue to proceed with a single building expansion.

The EFFPD continues to update and modernize its fleet of fire apparatus based on a 5 year planning cycle and within the elements of its Strategic Plan. The stations and equipment are placed to provide adequate fire and paramedic services in designated response areas, with overlapping coverage. Stations and equipment are also being built into response protocols and following Spillman Software CAD dispatching recommendations. From a capital planning perspective EFFPD is set to meet the overall growth projections within their service areas for the 5-year planning period. Looking at the 6-10 year planning horizon the Districts may look at the repositioning of certain stations and the expansion of other Stations. This will include the identification of a location and potential construction of a new Station 1. The expansion of Station 4 was completed in FY06-07 to create a 24 hour staffed facility. A new station in North Douglas County (Station 12) was completed and is not operational. The greater challenge for the Districts will be the allocation of man power and the ongoing reliance on a co-dependant paid

and volunteer organization. Additional career personnel will be necessary to meet community needs.

Within the past 10 years, EFFPD has significantly enhanced its physical assets to meet the needs of the community. This began with the construction of a dedicated paramedic station (Station 14). Since then a number of construction projects have been undertaken, including a new combination Station 7 (Ranchos), the reconstruction of Station 8 (Sheridan), construction of a new Station 3 (Genoa), expansion of Station 6 (Johnson Lane) and expansion of Station 9 (Fish Springs). A Community Development Block Grant was obtained in FY06-07 to pay for an ambulance for Station 4 as well as for funding assistance with the addition to that station and currently to help purchase a new engine for that same station.

Improvements to the East Fork Fire and Paramedic Districts' (EFFPD) buildings are included in the CIP. Replacement emergency vehicles for the EFFPD are also included in the CIP. The purchase of fire and paramedic equipment follows the District's 5-Year Equipment Plan and Strategic Plan. The plan is developed based upon needs assessment, apparatus condition, are growth, response numbers, and funding availability. The District's 5-year Facility Plan is prepared through a similar process.

#### **Leisure/Community Enhancement Projects**

The community park planning standards listed in the Douglas County Master Plan are utilized to determine the need for new park facilities. The Parks & Recreation Commission annually reviews projects in the 5-year plan for the Parks & Recreation Department. Site specific master plans are prepared for each park and reviewed and updated as necessary.

Douglas County is divided into 4 regular and 2 special districts for the collection of Residential Construction Tax for Parks. The tax is levied at a rate of 1% of value up to \$1,000 on all new homes and is collected with the issuance of a building permit. This is the primary funding source for park development. Property for park expansion comes from new development requirements, federal lands through the recreation and public purposes act, and more recently through purchases using State Bond funds and Southern Nevada Public Lands Management Act (SNPLMA) funding (e.g. river park properties).

The focus of the County's park development plan is on larger community parks (i.e. Lampe, Stodick, Aspen, Johnson Lane, James Lee, and Kahle). These parks provide a variety of individual and group recreational services, including fields for youth sports, picnic areas, play equipment, tennis courts, skate park and a community center at Kahle Park. The County has purchased three pieces of property along the Carson River to provide passive recreational opportunities and legal public access to the Carson River (Master Plan Conservation Element Policies 4.14.02 and 03). Other parcels are being considered, with purchases funded largely from grant funds. Planning and development of the parks will take place over the next several of years.

For the past three years the CIP has included the potential construction of a number of community facilities pending funding approval. A new multi-generational center (senior center) continues to be a high priority for the County and planning efforts are ongoing. The project is

included in the CIP, but is unfunded. A high priority continues on looking for funding alternatives this facility, both for capital investment as well as for operations.

### **Transportation Projects**

Projects completed in fiscal year 2008/2009 include the reconstruction of Dorla Court and Warrior Way in the Lake Tahoe area, reconstruction of Toler Lane in Gardnerville, and pavement overlays and chip seals on various roads county-wide. Projects scheduled for FY 2009/2010 include reconstruction of Kahle Drive at Lake Tahoe, road improvements in the North County area, and chip seals and overlays on various roads, some of which will be funded with ARRA (aka “stimulus”) funding. ARRA funding has also been identified for the Carson Street Drainage Project in Genoa.

County projects are developed through the annual review and update of the 5-Year Transportation Plan. This includes public meetings and hearings held by the Regional Transportation Commission and the Board of County Commissioners. Douglas County maintains approximately 167 miles of paved roads and 61 miles of gravel roads. The towns, General Improvement Districts (GIDs) and private homeowners maintain approximately 184 miles of paved and gravel roads.

Maintenance of existing county roadways by chip-sealing or new asphalt overlays is a high priority in the CIP. The Douglas County Community Development Department provides an assessment of street conditions based on pavement type, pavement distresses, pavement width, maintenance practices, and related factors. The appropriate method for rehabilitation of individual streets is determined by the Community Development Department staff and is coordinated with other capital projects and local utility projects. The Board approves all bid awards for road maintenance projects.

Traffic signals and new or improved traffic signing and striping needs, whether in response to conditions created by new growth or existing deficiencies, are implemented using standards published in the Manual on Uniform Traffic Control Devices. The need for new or expanded roadway facilities is based on anticipated traffic volumes and levels of service. New or expanded facilities are planned for construction when projected traffic volumes exceed existing county standards. NDOT approval is required for all improvements on State-maintained highways, such as traffic signals, turn lanes, etc.

Currently the most significant challenge in transportation is the lack of sufficient funding for both road maintenance and for construction of new roads to accommodate future traffic. The lack of funds for maintenance is an issue not only in the County’s program, but also for the towns and general improvement districts with road maintenance responsibilities. While future development will be responsible for constructing portions of the new roadways, a significant number are planned to extend through areas that will not be supported by new development. Historically, the County has constructed very few new roads. While the County may participate in new road construction, the primary driver and funding has been and continues to be new development.

The County's 5-year Transportation Improvement Plan also identifies a large number of unfunded road maintenance projects. A number of currently identified road projects and the unfunded maintenance needs are related to meeting the service demands of current residents. The majority of past efforts to increase funding for road projects have not been successful. Staff will likely bring the issue of funding for road maintenance and for new road construction to the Board for discussion sometime during FY 2009/2010.

## **Utility Projects**

### ***i. Water Service***

The criteria for evaluation of water system projects are: compliance with requirements for production, capacity, water quality, fire flow requirements (e.g. tank and pipe size and pressure), consistency with design specifications (e.g. well house mechanical and sanitary specifications), pipe characteristics (e.g. age, material, and breakage problems), and potential for water conservation. Some projects are also tied to grant conditions (i.e. new tank at Cave Rock).

County water systems are evaluated based on current and future demands. This includes needs for new water supply, storage and delivery systems. The service areas for the County's various water systems are defined in the County's master plan. The two primary Valley water systems include the East Valley (Johnson Lane and Airport) and West Valley (Foothill area). The County operates some smaller systems (i.e. Fairgrounds, Sunrise Estates, China Springs, and Sheridan Acres/Jobs Peak). The County operates three systems at Lake Tahoe: Cave Rock/Uppaway; Skyland; and Zephyr Water Utility District (ZWUD).

The systems at Tahoe have limited opportunity for growth and are managed accordingly. The systems were originally built by local developers and subsequently acquired by the County. The systems were old, undersized and in need of significant improvements, including water treatment plants to meet new federal water quality standards. Treatment plants have been constructed. Significant improvements have been made in the delivery and storage systems. A 10-year capital improvement program was developed for the Cave Rock/Skyland and Uppaway systems. Full implementation will depend on grant funding. Reliance on monthly rates for funding will require the CIP to be extended. A similar process is underway for the ZWUD system.

The East Valley Water System is the County's largest system. As part of the budget process a detailed 5-year CIP is updated each year. Additional projects are defined for future years, but the timing depends on system demands. The County implemented a wholesale agreement and constructed a 24" inter-tie and now purchases water from Minden to meet the new federal arsenic standards developed from the arsenic management plans, prepared by the Carson Water Sub conservancy District (CWSD). The 5-year CIP is based on a projected annual average connection growth rate. This assumes a residential growth rate as well. Growth rates have sharply fallen due to the current economy. The remaining growth is from commercial/industrial and irrigation customers. The growth rate is based on current land uses within the service area and approved development projects. The growth rate and build out projections will need to be reviewed in light of the economy.

The CIP assumes that the Johnson Lane Receiving area will not be developed in the 10-year planning window. Projections assume the majority of approved subdivisions in the Johnson Lane area will be built out in the next 10 years and that some growth will be from the conversion of domestic wells to the County's system.

Funding for the East and West Valley Water Systems' CIP is predicated on connection fees from new development, debt and developer contributions. Substantial reductions in the growth rate will impact CIP funding, customer rates and project timing. A higher level of growth will not have a negative impact, but may require some projects to be constructed sooner than currently planned. Water rights are secured through the County's policy of collecting fees or requiring rights to be dedicated with new development. Several projects are being considered on the east side of US395 in North County, including the Riverwood commercial project, a large casino/hotel project, and a 300+ housing development.

Capital planning has been done for the Sunrise Estates/Fairgrounds systems, but is dependent upon new development for construction. A water line extension has been constructed. This line serves as a backbone for a regional system. The County is in the process of preparing a facilities plan to address arsenic compliance. Options under review include a new water supply, wholesale purchase from Minden, and wholesale purchase from the Town of Gardnerville Water Company.

The County is proceeding with major capital improvements to the Job's Peak Ranch water system including a new well currently under construction, and a future treatment facility for corrosion control.

## *ii. Sewer Service*

Sanitary sewer system projects are included in the CIP if they satisfy the need for compliance with health standards (e.g. improvements to treatment facilities to meet state-mandated conditions). New facility proposals are given a high priority if they serve existing development that is below the standard adopted in the Master Plan (e.g. reduce the use of septic systems).

The capital improvement plans for the County's sewer utility are developed in conjunction with long-range facility plans and development patterns. The County's North Valley Wastewater Treatment Plant's sewer service area is defined in the Master Plan. The plant was designed and expansion plans were based on the ultimate build out of the service area. The plant is designed to be expanded in phases based on the growth of treatment demand. The service area includes the Johnson Lane/airport area, North Douglas County and the Genoa/Foothill area. This effluent storage facility is complete and operational.

For the past few years the County has been working on a multi-phased project to sewer approximately 78 parcels in the Ridgeview area. The final phase of this project was completed in FY07-08. The project was funded from State grants (CDBG) and Redevelopment funds.

Additional projects are defined for future years based on facility plans, but the timing will depend on system requirements. The growth rate in connections and residential growth is



extremely low. Any potential growth promoter may depend on the Redevelopment Agency commercial area in the future.

Funding for the Sewer System's CIP uses connection fees from new development, debt, grants and developer contributions. Substantial reductions in the growth rate will impact CIP funding and project timing. A higher level of growth will not have a negative impact, but may require some projects to be constructed sooner than planned.

### **Vehicles/Large Equipment**

Purchases of vehicles and large equipment are included if the individual cost is over \$25,000. These vehicles are generally on a scheduled replacement program and are purchased when revenues are available. The County and EFFPD have developed pay-as-you-go programs for additional and replacement vehicles.

### ***c. Projects & Cost Estimates***

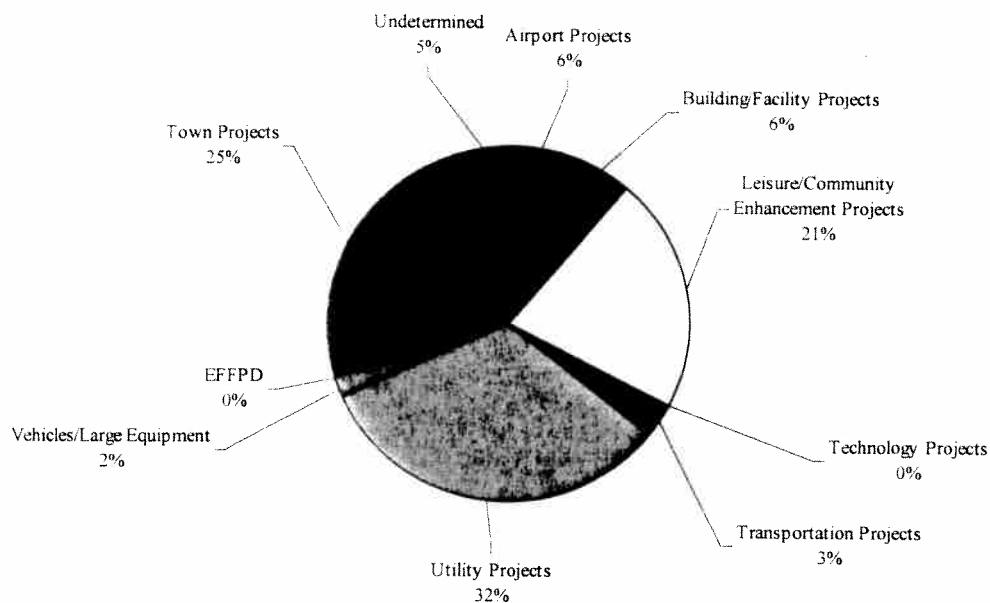
#### **Project Cost Components**

Project costs are divided into the three categories shown below:

- i. Pre-Construction:* Includes expenditures for architectural, engineering, legal, feasibility studies, preliminary plans, and final plans required in the development of a capital improvement project.
- ii. Construction:* Expenditures for construction of roads, new buildings or facilities, expansion, extension or for the demolition of existing facilities.
- iii. Other:* Expenditures for land acquisition, accessory equipment of a newly constructed, rehabilitated or facility. In addition, some acquisitions of major equipment purchases will be improvements.

It is difficult to develop accurate scopes, cost estimates and schedules for projects on which no preliminary engineering or other work has been done. The project costs to be funded within the CIP should include all costs related to design, acquisition, construction, project management, equipment, legal expenses, mitigation of damages, title costs and other land related costs, and capital equipment, etc., when such information is available. Each year the CIP may be adjusted as complete project costs become more firmly known. The final cost is ultimately determined through the bid process and actual construction. Projects will generally have a 5-10% contingency to cover unforeseen additional costs or small additions to the work in progress. The costs in the CIP are an estimate only with a lesser degree of accuracy the further out a project is proposed.

The graph below shows the FY10-14 CIP by expenditure category.

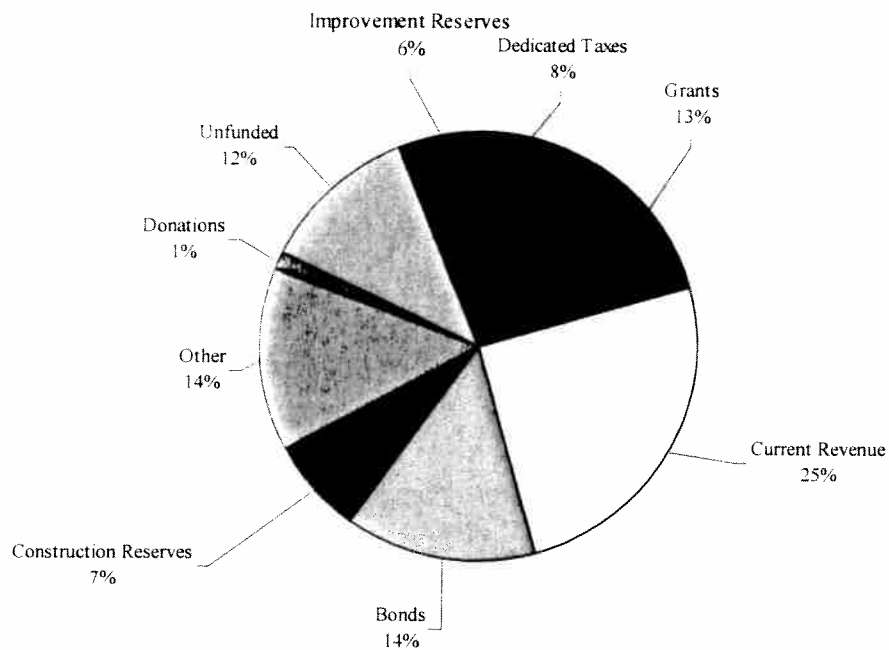


## E. CIP Funding & Financing

The funding and financing necessary to support the FY10-14 Douglas County Capital Improvements Program come from a variety of existing and new sources. Existing sources include general revenues, parks construction tax, capital improvement taxes, developer contributions and fees, and construction reserves. New funding sources include gas taxes and revenue bonds. Federal Aid, State Aid, utility enterprise funds, and other revenue sources, such as grants and mitigation programs, also supply necessary revenue. Revenues will be used both for the direct funding of projects and as a source for debt service to retire bonds.

While it is not possible to accurately project every available revenue that can be committed to project funding over the entire period of the CIP, it is appropriate to establish "target" levels of funding to commit toward capital projects. Uncertainty in local and national economic trends, building activity, and changes in intergovernmental revenue transfers (e.g. supplemental city/County relief taxes, gas taxes, grants, motor vehicle privilege taxes, etc.) make it prudent to use conservative forecasts of future funding available for the CIP.

Financing decisions are made based on established County policies and available financing options. The most obvious option is to use cash resources. In order to meet the goals and objectives of the BOC, the Master Plan, and the CIP, other financing options are explored. These options are directly related to project timing and choice of revenue sources. While some projects can be delayed until funds from existing revenues are available, others cannot. The County must investigate options such as dedicated taxes, grants, current revenues, bonds, construction reserves, loans, and increased taxes to meet the overall CIP need.



Listed below is a description of each major revenue sources with particular emphasis upon how funding is determined and for what purposes those monies will be allocated. Enterprise Funds will report their CIP within their respective funds, with offsetting revenues and expenditures.

### 1. Current Revenue

These are current revenues of the County (e.g. sales and property taxes, licenses, permits and fees) that are not necessarily designated for specific uses. Current revenues are used to support programs, salaries and benefits, as well as recurring capital costs (e.g. computer equipment, emergency service vehicles, building improvements). Larger CIP projects may be funded from current revenue when a surplus over annual obligations is available or a reserve is established from dedicating a percentage of the current revenues for CIP requests. Many projects in the FY10-14 CIP have current revenue as a funding source, but additional revenues make up a large part of the remaining funding need.

### 2. Construction Reserves

Construction reserves are funds set aside to pay for future, planned capital projects. Revenues to generate the reserves may come from a variety of sources. This may include setting aside excess revenue or unexpended funds or specific earmarking of revenue for future projects.

### 3. Regional Transportation Fuel Tax

The Regional Transportation fuel tax is a tax levy of 4 cents on every gallon of gas sold in Douglas County. Funds are dedicated to larger road improvement projects (i.e. overlays) and debt service on Highway Bonds.

#### **4. Federal Aid**

Federal aid includes grants-in-aid for specific projects, Community Development Block Grants (CDBG) and federal fuel tax funds. The federal fuel tax funds are administered through the Nevada Department of Transportation. CDBG funds are administered through various sources, depending on the type of grant. Large federal aid projects in Douglas County typically include highway and airport improvements. Matching funds from other sources are typically associated with federal aid projects.

#### **5. State Aid**

State aid includes grants-in-aid for specific projects. These funds are administered through various State agencies and regional boards, depending on the type of grant. State aid is typically used for matching funds for federal aid and other grant funded projects. The State AB198 water grant program is identified for several projects.

#### **6. Parks Construction Tax**

Park construction tax revenue is derived from an assessment on new residential units built in Douglas County. The rate of tax is 1 percent of the valuation of each building permit issued, up to \$1,000 per residential dwelling unit or mobile home lot. NRS 278 mandates this revenue be dedicated to community park acquisition, construction and/or improvements; it cannot be used for maintenance or operations.

#### **7. Road Construction Tax**

Road construction tax revenue is derived from an assessment on new residential units built in Douglas County. The rate of tax is \$500 per residential dwelling unit or mobile home lot, whichever is less. Funds are used to support the County's chip seal and rehabilitation projects designed to extend the life of our roadways.

#### **8. Non-Residential Construction Tax**

Non-residential construction tax revenue is derived from a \$0.50 fee per square foot of new, non-residential construction in Douglas County. Funds are used to pay for road construction, rehabilitation, and maintenance.

#### **9. Capital Improvements Tax**

The 1989 Legislature passed enabling legislation allowing the County and its cities to increase property taxes for capital improvements. Douglas County has enacted the \$0.05 property tax to fund buildings and facilities projects. These funds are used to secure bonds for funding County facilities or to pay-as-you-go for smaller eligible projects.

#### **10. Bonds**

There are several projects included in the CIP are programmed to be funded with bond proceeds. As a local government, Douglas County may issue tax-exempt bonds to finance capital

construction. A variety of revenue sources may be used to repay these bonds (e.g. property tax, sales tax, gas tax, room tax).

Projects within the Enterprise Funds for water and sewer may be bond financed by pledging revenues generated from the operation of these facilities. These bonded projects stipulate that revenues from the provision of water or sewer services provide debt service on these bonds. Connection charges in the water and sewer funds provide funding from new development to pay for debt financed system improvements.

#### **11. Utility Enterprise Funds**

Douglas County Utility Division operating funds are included in this funding category, which will be used for various water and sewer extension projects. These funds are typically generated by a set-aside formula as part of the adopted rate schedules to cover standard maintenance and major repair/upgrade activities.

#### **12. Other Revenue Sources**

Other funds include proceeds from sales of property, donations, developer contributions, and miscellaneous fees, etc.

### **F. SUMMARY**

The FY10-14 Douglas County Capital Improvements Program contains 93 projects with combined costs totaling approximately \$140.5 million. The chart below lists all FY10-14 CIP projects and estimated expenditures by fiscal year.

## CIP Summary

<b>FY10-14 CIP Projects</b>	<b>FY09-10 Budget</b>	<b>FY 09-10 Plan</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>Total Request</b>
<b>County Airport Projects</b>							
Airport Improvement Plan 20	-	789,474	-	-	-	-	789,474
Airport Improvement Plan 21	-	-	1,624,795	-	-	-	1,624,795
Airport Improvement Plan 22	-	-	-	1,801,292	-	-	1,801,292
Airport Improvement Plan 23	-	-	-	-	1,743,750	-	1,743,750
Airport Improvement Plan 24	-	-	-	-	-	1,797,250	1,797,250
<b>Total Airport Projects</b>	-	<b>789,474</b>	<b>1,624,795</b>	<b>1,801,292</b>	<b>1,743,750</b>	<b>1,797,250</b>	<b>7,756,561</b>
<b>County Building/Facility Projects</b>							
APGF Dorm Furniture Replacement Project	-	-	-	-	15,000	-	15,000
County Parking Lots	-	-	45,000	-	-	-	45,000
CSYC Dorm Furniture Replacement Project	-	-	-	-	15,000	-	15,000
CSYC Dormitory re-carpet	-	-	-	25,000	-	-	25,000
CSYC Gymnasium bathroom re-model	-	-	25,000	-	-	-	25,000
CSYC Jacobsen Hall bathroom re-model	-	-	25,000	-	-	-	25,000
CSYC McKibben Hall HVAC addition	-	45,000	-	-	-	-	45,000
CSYC Watkins Hall/Old Admin HVAC addition	-	30,000	-	-	-	-	30,000
CSYC Window Upgrade Project	-	-	-	-	-	35,000	35,000
Energy Management Improvements	-	196,000	-	-	-	-	196,000
IS Server Room Air Conditioning Unit Replacement	-	32,000	-	-	-	-	32,000
Judicial Building Roof Replacement	-	-	200,000	-	-	-	200,000
Juvenile Detention Facility Remodel	-	770,000	-	-	-	-	770,000
Minden Inn Roof Replacement	-	-	75,000	-	-	-	75,000
Phase III Minden Library	-	-	5,000	-	-	750,000	755,000
Tahoe Judicial Building Replace Cooling Tower	-	-	60,000	-	-	-	60,000
Tahoe Judicial Heat Exchanger Replacement	-	-	50,000	-	-	-	50,000
Tahoe Library Air Handler	-	-	25,000	-	-	-	25,000
Valley Jail Expansion Phases I, II, III	5,600,000	5,600,000	-	-	-	-	5,600,000
<b>Total Building/Facility Projects</b>	<b>5,600,000</b>	<b>6,673,000</b>	<b>510,000</b>	<b>25,000</b>	<b>30,000</b>	<b>785,000</b>	<b>8,023,000</b>
<b>County Leisure/Community Enhancement Projects</b>							
Aspen Park Asphalt/Playground Reconstruction	-	-	320,000	-	-	-	320,000
Aspen Water Play Park	-	-	-	-	-	920,000	920,000
Ball Field Light Meters-Ranchos Aspen and Stodick	-	30,000	-	-	-	-	30,000
Carson River Parks	-	-	-	400,000	400,000	400,000	1,200,000
Dangberg Home Ranch Improvements	-	30,000	-	50,000	-	-	80,000
Dresslerville Pit Shooting Range	-	-	-	400,000	-	-	400,000
Fairgrounds Camping Area	-	-	-	-	-	200,000	200,000
Fairgrounds Motocross	-	-	10,000	-	-	-	10,000
Herbig Park BMX Park	-	-	-	10,000	-	-	10,000
Herbig Park Master Plan	-	-	-	15,000	-	-	15,000
Johnson Lane Park Improvements	-	1,100,000	-	-	-	-	1,100,000
Kahle Community Center Expansion	-	900,000	-	-	-	-	900,000
Kahle Community Center Paint and Reroof	-	-	-	100,000	-	-	100,000
Kahle Connection to Roundhill Bike Path	-	-	-	-	710,000	-	710,000
Kahle Park Bleacher Walls	-	-	15,000	-	15,000	-	30,000
Kingsbury to Nevada Beach Bike Path	-	4,700,000	-	-	-	-	4,700,000
Lampe Park Field 2 ball field lights	-	55,000	-	-	-	-	55,000
Lampe Park Paver Improvements	-	10,000	10,000	10,000	10,000	10,000	50,000
Lampe Park Tennis Courts	-	-	-	-	500,000	-	500,000
Stodick Park Expansion - Land Donation	-	-	-	1,800,000	-	-	1,800,000
Topaz Lake Park Break Water Improvements	-	-	50,000	-	-	-	50,000
Topaz Lake Park Phase IV	-	-	-	-	-	1,250,000	1,250,000
Topaz Ranch Estates Parking Lot Improvements	-	-	150,000	-	-	-	150,000
Valley Multi-Generational Center	-	-	-	-	15,100,000	-	15,100,000
Valley View Park	-	50,000	-	-	-	-	50,000
Zephyr Cove Play Equipment	-	40,000	-	-	-	-	40,000
<b>Total Leisure/Community Enhancement Projects</b>	-	<b>6,915,000</b>	<b>555,000</b>	<b>2,785,000</b>	<b>16,735,000</b>	<b>2,780,000</b>	<b>29,770,000</b>

## CIP Summary

<b>County Technology Projects</b>							
Countywide PBX Telephone System Replacement	-	-	22,000	165,000	125,000	-	312,000
New World Systems Technology Solution	-	350,000	-	-	-	-	350,000
<b>Total Technology Projects</b>	-	<b>350,000</b>	<b>22,000</b>	<b>165,000</b>	<b>125,000</b>	-	<b>662,000</b>
<b>County Transportation Projects</b>							
Dresslerville Overlay	-	275,000	-	-	-	-	275,000
East Valley Road Extension	30,000	30,000	-	-	-	-	30,000
Jacks Valley Overlay	-	260,000	-	-	-	-	260,000
Kahle Drive Reconstruction	180,000	426,000	-	-	-	-	426,000
Lake Village Drive Improvements	1,757,200	1,757,200	-	-	-	-	1,757,200
North Valley Roads	168,621	168,621	-	-	-	-	168,621
Road Operating Improvements	708,393	708,393	-	-	-	-	708,393
Traffic Light Upgrade	7,545	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total Transportation Projects</b>	<b>2,851,759</b>	<b>3,645,214</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>3,725,214</b>
<b>County Utility (Water/Sewer) Projects</b>							
Carson Valley Stormwater Master Plan (SWMP)	-	173,000	75,000	-	-	-	248,000
Cave Rock Water System Improvements	1,295,000	1,295,000	765,000	-	-	-	2,060,000
Design Manual Update and Concurrent DoCo Code Changes	-	200,000	50,000	-	-	-	250,000
Genoa Water Line Upsize and Fire Loop	-	-	-	97,000	39,000	139,000	275,000
Heybourne Sewer Line	-	-	-	-	1,425,000	1,425,000	2,850,000
Hollister Well	-	-	600,000	1,400,000	-	-	2,000,000
Job's Peak Water Treatment Plant and Well No. 2	513,125	900,000	750,000	-	-	-	1,650,000
Lake Tahoe Stormwater Master Plan (SWMP)	-	200,000	50,000	-	-	-	250,000
North County Waterline - Johnson Lane to North County	-	13,200,000	1,000,000	6,600,000	-	-	20,800,000
North Valley Wastewater Treatment Plant Phase 2	-	-	-	500,000	3,000,000	2,000,000	5,500,000
Uppaway Water Tank	1,000,000	1,000,000	-	-	-	-	1,000,000
Water Connection to Town of Gardnerville	-	300,000	1,200,000	-	-	-	1,500,000
West Valley/N. County Well and Pipeline	-	-	357,000	3,210,000	-	-	3,567,000
Zephyr Water Utility District Compliance with LT2 rule	-	-	-	300,000	964,000	964,000	2,228,000
Zephyr Water Utility District Long Term Plan	-	-	-	-	322,200	1,288,800	1,611,000
<b>Total Utility (Water/Sewer) Projects</b>	<b>2,808,125</b>	<b>17,268,000</b>	<b>4,847,000</b>	<b>12,107,000</b>	<b>5,750,200</b>	<b>5,816,800</b>	<b>45,789,000</b>
<b>County Vehicles/Large Equipment (Capital Outlay)</b>							
County Equipment - New/Replacement	162,642	162,642	-	-	-	-	162,642
County Vehicle Replacement	519,934	634,934	36,000	223,000	254,485	-	1,148,419
Emergency Services Zetron Radio Workstations	15,000	15,000	-	-	-	-	15,000
Road Department Replacement Equipment	-	120,000	287,000	305,000	225,000	325,000	1,262,000
<b>Total Vehicles/Large Equipment</b>	<b>697,576</b>	<b>932,576</b>	<b>323,000</b>	<b>528,000</b>	<b>479,485</b>	<b>325,000</b>	<b>2,588,061</b>
<b>East Fork Fire &amp; Paramedic District Projects</b>							
Genesis Diagnostic Vehicle Scanner	5,000	5,000	-	-	-	-	5,000
Offsite Improvement - Station 12	100,000	100,000	-	-	-	-	100,000
Renovation of EFFD office building	136,400	136,400	-	-	-	-	136,400
Teleconferencing System EFFD	5,000	5,000	-	-	-	-	5,000
<b>Total East Fork Fire &amp; Paramedic District Projects</b>	<b>246,400</b>	<b>246,400</b>	-	-	-	-	<b>246,400</b>
<b>Town Projects</b>							
Town of Genoa Drainage Improvements	50,000	114,150	-	-	-	-	114,150
Town of Genoa Facility Improvements	50,000	50,000	366,000	-	-	-	416,000
Town of Genoa Utility Improvements	20,000	520,000	100,000	100,000	300,000	1,480,000	2,500,000
Town of G'ville Equip Fleet/Equip. (Capital Outlay)	-	167,500	332,500	167,500	167,500	167,500	1,002,500
Town of G'ville Transportation Improvements	506,771	766,771	407,000	552,000	500,000	500,000	2,725,771
Town of Minden Drainage Improvements	-	378,500	173,500	173,500	154,000	154,500	1,034,000
Town of Minden Facility Improvements	1,448,073	1,448,073	1,300,000	-	-	-	2,748,073
Town of Minden Parks, Open Space, and Streetscape	-	130,000	592,500	151,500	122,500	52,500	1,049,000
Town of Minden Transportation Improvements	-	554,000	581,000	580,000	549,000	558,500	2,822,500
Town of Minden Water System Improvement	-	7,130,000	1,960,000	1,005,000	3,947,500	6,340,000	20,382,500
<b>Total Town Projects</b>	<b>2,074,844</b>	<b>11,258,994</b>	<b>5,812,500</b>	<b>2,729,500</b>	<b>5,740,500</b>	<b>9,253,000</b>	<b>34,794,494</b>
<b>Undetermined Capital Projects (appropriated reserve)</b>	<b>7,167,371</b>	<b>7,167,371</b>	-	-	-	-	<b>7,167,371</b>
<b>Total CIP</b>	<b>21,446,075</b>	<b>55,246,029</b>	<b>13,714,295</b>	<b>20,160,792</b>	<b>30,623,935</b>	<b>20,777,050</b>	<b>140,522,101</b>

TABLE 1

# CARSON VALLEY GROUNDWATER PUMPAGE INVENTORY WATER YEAR 2005 SUMMARY

(ACRE-FEET)

SUBAREA	IRRIGATION		MUNICIPAL		COMMERCIAL		STOCKWATER		DOMESTIC		OTHER		SUPP. SURFACE	TOTAL PERMITTED	TOTAL USED	USED 1 PER ONLY
	PERMITTED	USED	PERMITTED	USED	PERMITTED	USED	PERMITTED	USED	PERMITTED	USED*	PERMITTED	USED*				
AIRPORT INDUSTRIAL	12942	3730	1263	924	4	15	119	38	0	46	1162	225	7866	15489	4977	1158
CARSON CITY	632	0	1576	470	6	1	20	0	0	74	180	0	594	2413	546	300
EAST VALLEY	4857	1298	3768	88	23	20	45	2	0	403	0	0	5323	8694	1811	1315
FISH SPRINGS	570	156	4	0	0	0	1	0	2	267	45	1	62	621	425	20
GARDNERVILLE RANCHOS	6757	797	4901	3444	1	1	84	21	0	368	6896	3080	8312	18638	7712	2992
GENOA FOOTHILLS	1991	473	1232	273	11	6	7	0	4	162	27	27	1779	3272	941	491
INDIAN HILLS	2807	623	2015	827	6	1	53	3	0	259	350	391	1248	5231	2104	278
JOHNSON LANE	158	76	1063	175	0	0	2	1	3	1019	0	7	0	1226	1278	8
MID AREA	5516	440	0	0	0	0	30	24	0	30	144	1	5214	5690	495	282
MINDEN-GARDNERVILLE	11014	1076	17367	2927	3	5	1	1	2	96	88	55	10181	28475	4159	1840
PINE NUT	740	98	152	79	41	2	0	0	0	259	0	0	690	933	439	81
RUHENSTROTH	177	58	241	37	0	0	1	1	0	403	0	0	53	420	500	7
SHERIDAN ACRES	3724	936	368	278	0	0	13	13	19	453	0	0	2995	4125	1680	238
SOUTH VALLEY	1221	142	9	9	4	0	10	2	0	142	0	0	1164	1244	296	146
UPPER EAST VALLEY	62	0	0	0	0	0	0	0	0	43	0	0	0	62	43	0
<b>TOTAL</b>	<b>53148</b>	<b>9904</b>	<b>13054</b>	<b>3353</b>	<b>99</b>	<b>50</b>	<b>37</b>	<b>106</b>	<b>31</b>	<b>4085</b>	<b>8901</b>	<b>527</b>	<b>45484</b>	<b>96533</b>	<b>27405</b>	<b>9158</b>

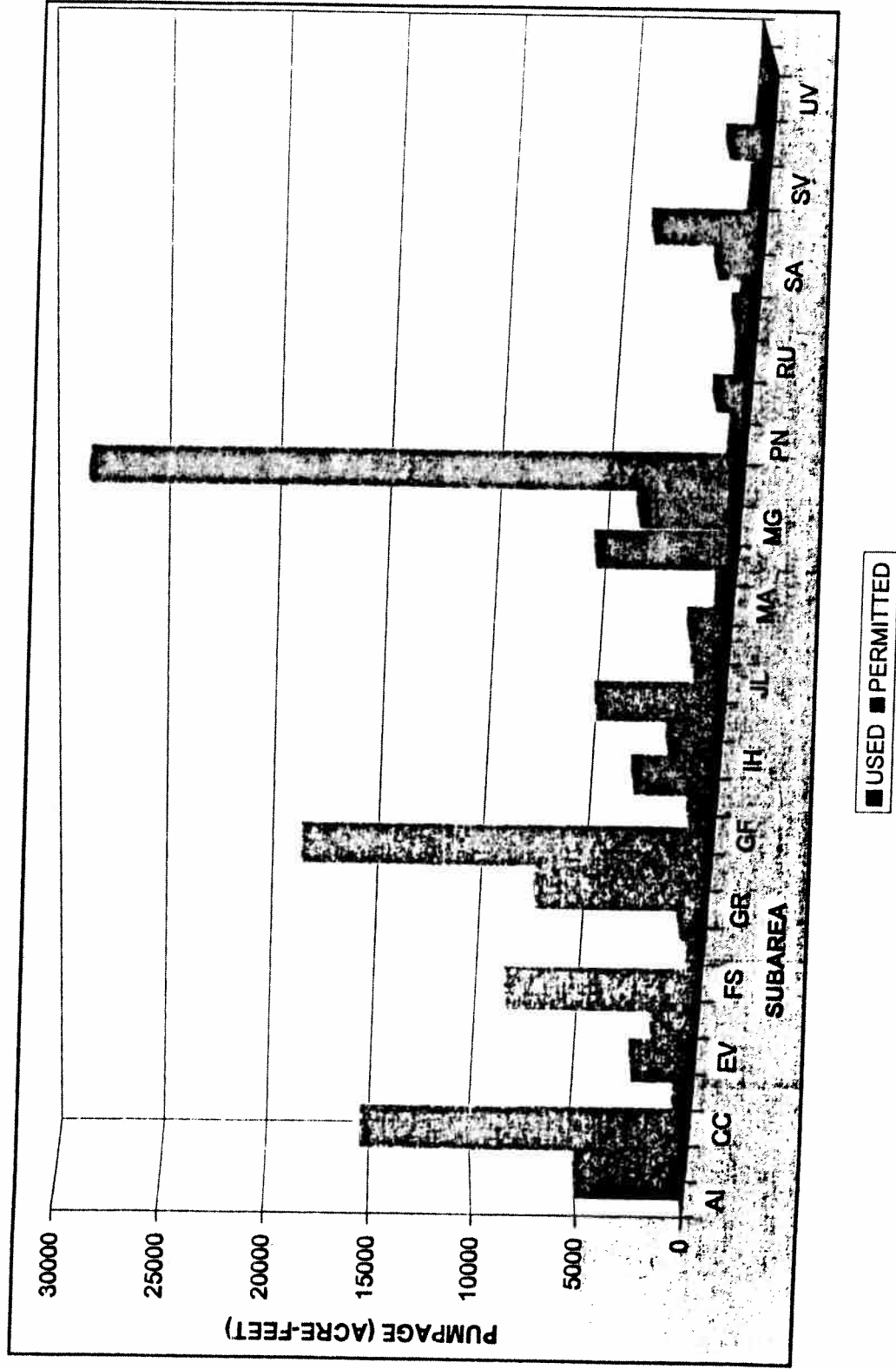
\* AMOUNT INCLUDES INDIVIDUAL DOMESTIC WELLS

† EXCLUDES VESTED AND CERTIFICATED RIGHTS



Figure 1

2005 CARSON VALLEY GROUNDWATER USE  
 \*PERMITTED AND ACTUAL USAGE BY SUBAREA\*



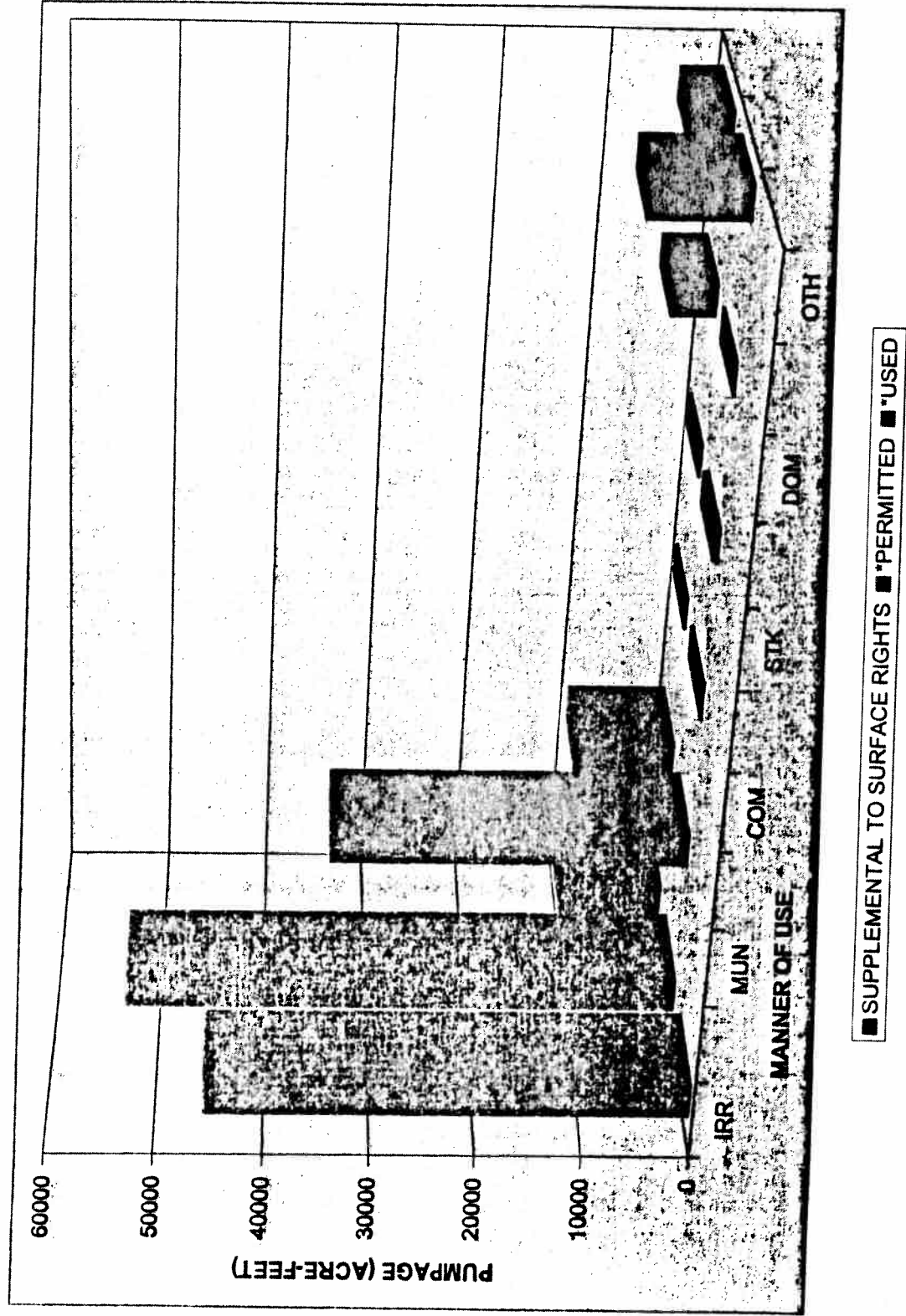
Treated sewage effluent is imported into the Carson Valley Groundwater Basin which may influence the basin recharge. Treated effluent is delivered by the Incline Village General Improvement District, Douglas County Sewer Improvement District (South Tahoe) and Carson City. These sewer districts reported the following amounts of treated sewage effluent exported to the Carson Valley Groundwater Basin from October 1, 2004 to September 30, 2005.

	<b>Acre-Feet</b>	<b>Delivered To</b>
Douglas County SID (Zephyr Cove)	2,065	Ranch, Park Cattle Co. and Buckeye Storage Ponds (Bently)
Incline Village GID	1,431	Schneider Ranch, Bently & Wetlands
Carson City	<u>1,380</u>	Nevada State Prison Farm
<b>TOTAL DELIVERIES</b>	<b>4,876</b>	

The treated effluent utilized by the Nevada State Prison Farm is delivered to lands near the mutual boundaries of the Carson Valley, Eagle Valley and Dayton Valley Groundwater Basins. The Carson River flows near these lands and in the direction of the Dayton Valley Groundwater Basin, thus the recharge of this treated sewage effluent to the Carson Valley Groundwater Basin is questionable. The land to which effluent is supplied on the Settlemeyer Ranch has supplemental Carson River rights; therefore, the use of treated effluent reduces the consumption from the Carson River. The Incline Village Improvement District delivers most of its effluent to the Schneider Ranch and Bently Agrowdynamics from April through October with all of the effluent going to the Carson Valley Wetlands during the remainder of the year.

FIGURE 2

# 2005 CARSON VALLEY GROUNDWATER USE BY MANNER OF USE



**TABLE II**  
**VARIATIONS BY YEAR (1987-2005)**  
**AND BY MANNER OF USE**  
**(SEE FIGURE 3)**

TOTAL PUMPED BY MANNER OF USE IN ACRE-FEET (AF)						
WATER YEAR	IRR	MUN	COM	STK	DOM	OTH
1987	8880	4629	89	208	1980	2457
1988	10124	5348	58	370	2144	3165
1989	9551	5357	106	443	2278	2957
1990	10387	5642	148	447	2400	3050
1991	9917	5980	108	470	2555	3345
1992	11833	7021	171	234	2656	3209
1993	7151	6322	296	153	2800	2615
1994	12465	7058	150	122	2960	3298
1995	3085	6123	141	150	3104	3624
1996	3883	6740	97	133	3187	3498
1997	5153	7959	133	153	3221	4279
1998	4031	6597	90	155	3312	3398
1999	4839	7728	58	137	3494	3633
2000	8678	8435	74	123	3593	2974
2001	12899	9368	76	126	3675	2946
2002	11137	10967	81	119	3744	3566
2003	13019	9121	80	118	3792	3479
2004	17150	9887	63	114	3918	3428
2005	9904	9533	50	106	4025	3787

FIGURE 3  
 2005 CARSON VALLEY GROUNDWATER USE  
 VARIATIONS BY YEAR (1987-2005)  
 (DATA FROM TABLE II)

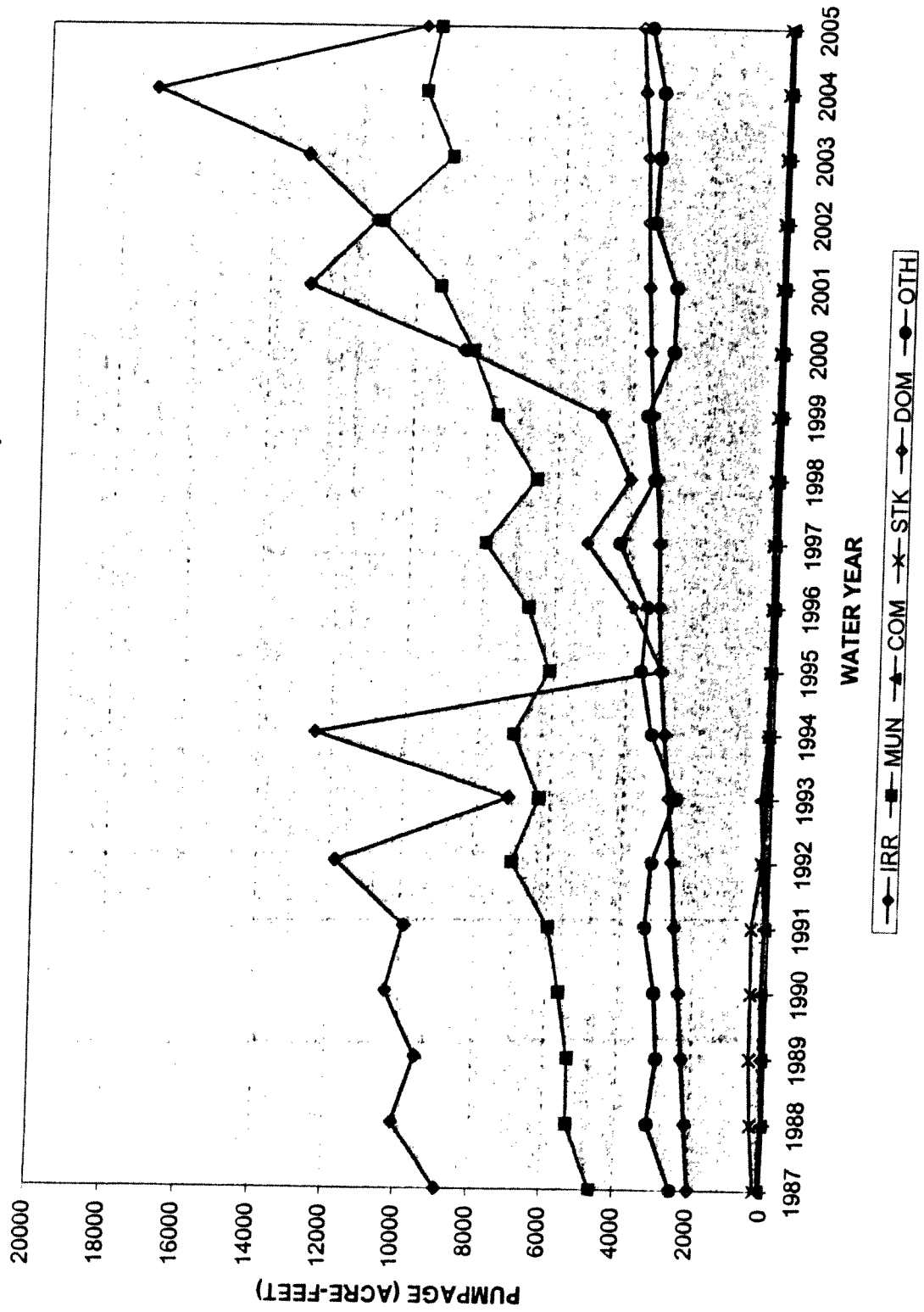
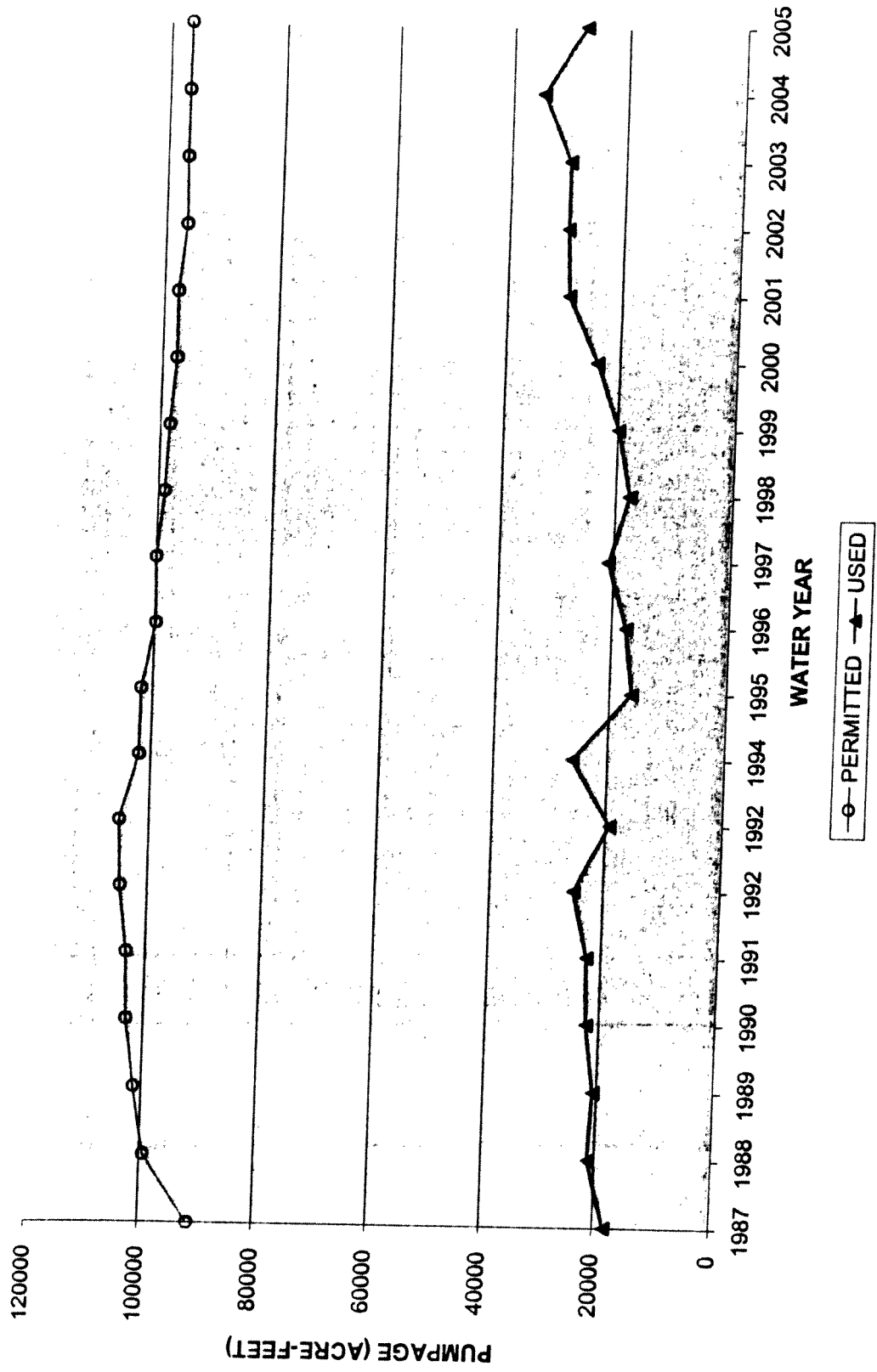


TABLE III  
CARSON VALLEY GROUNDWATER USE  
(SEE FIGURE 4)  
(1987-2005)

TOTAL QUANTITY PERMITTED AND USED IN ACRE-FEET (AF)		
WATER YEAR	PERMITTED	USED
1987	91317	18243
1988	93389	21209
1989	101404	20692
1990	102981	22194
1991	103251	22475
1992	104671	25125
1993	105123	19328
1994	102040	26051
1995	101964	16229
1996	96731	17539
1997	98994	20946
1998	98877	17583
1999	98279	19890
2000	97428	23876
2001	97576	29090
2002	96410	29613
2003	96642	29610
2004	96641	34561
2005	96533	27405

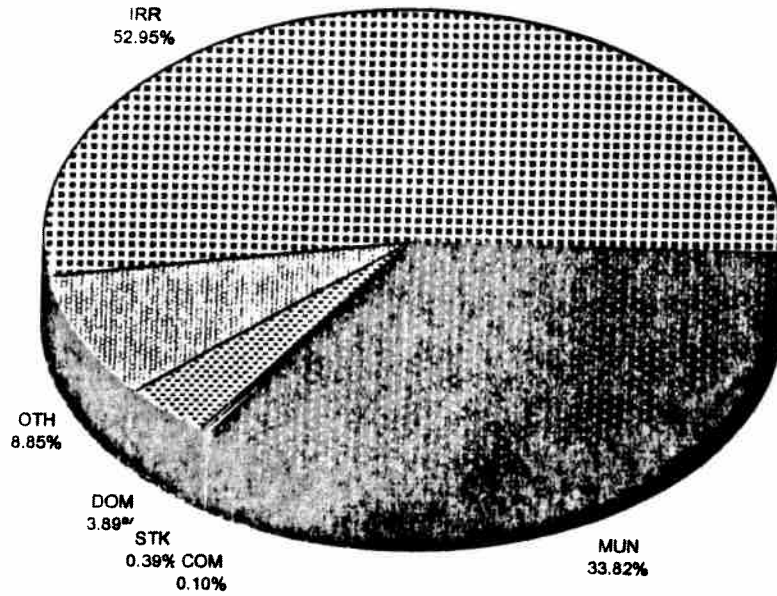
**FIGURE 4**  
**CARSON VALLEY GROUNDWATER USE 1987 through 2005**  
**TOTAL QUANTITY PERMITTED AND USED\***



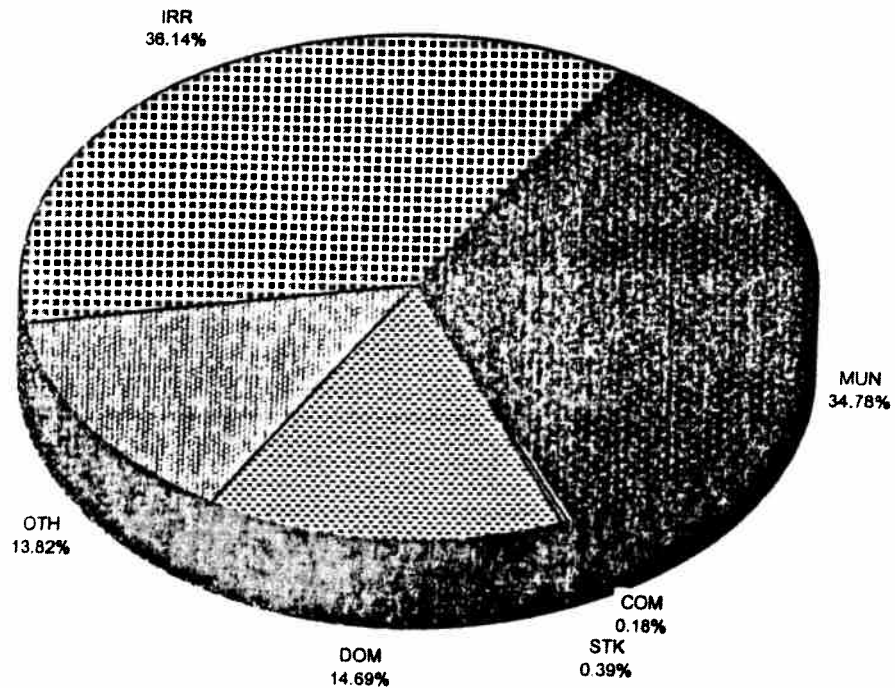
\*INCLUDES VESTED CLAIMS

FIGURE 5

**2005 CARSON VALLEY GROUNDWATER USE  
RELATIVE USAGE BY MANNER OF USE**



**2005 CARSON VALLEY RELATIVE GROUNDWATER  
PERMITTED BY MANNER OF USE**





## **LEGEND I.**

### **Sub Area**

AI	= Airport Industrial
CC	= Carson City
EV	= East Valley
GF	= Genoa Foothills
GR	= Gardnerville Ranchos
IH	= Indian Hills
JL	= Johnson Lane
MA	= Mid Area
MG	= Minden - Gardnerville
SV	= South Valley
PN	= Pine Nut
RU	= Ruhenstroth
SA	= Sheridan Acres
FS	= Fish Springs
UV	= Upper East Valley

### **Manner of Use**

COM	= Commercial
DOM	= Domestic
I&D	= Irrigation and Domestic
IRR	= Irrigation
MUN	= Municipal
OTH	= Other Uses
Q-M	= Quasi-Municipal
REC	= Recreation
S&D	= Stockwater and Domestic
STK	= Stockwater
VST	= Claim of Vested Rights
M&M	= Mining and Milling

### **Miscellaneous**

S	= Surface
U	= Underground
EFF	= Sewer Effluent
STAT	= Status
APP	= Application
MOU	= Manner of Use
FH	= Fish Hatchery
AFA	= Acre-Feet Annually
PER	= Permit
DRESS	= Dresslerville Reservation

# ATTACHMENT 5



## **DOUGLAS COUNTY COMMUNITY DEVELOPMENT DEPARTMENT CODE ENFORCEMENT DIVISION**

### *Code Enforcement Division Activity Report Fiscal Year 2008/09*

Prepared by:  
Kirk Streeter, Senior Code Enforcement Officer  
Jay Hoogestraat, Code Enforcement Officer

### **Division Activity Overview:**

During FY 2008/09, **1610 new cases** were addressed by the Code Enforcement Division. This represents a 3% increase from FY 2007/08 when 1560 new cases were opened and a 37% increase over the past 5 years.

Table 1 and chart 1 compares the total number of cases per fiscal year addressed by the Division for FY 2004/05 through FY 2008/09. Chart 2 compares the number of cases for the year on a month-by-month basis.

**TABLE 1 – FISCAL YEAR OVERVIEW**

	<b>FY '08/09</b>	<b>FY '07/08</b>	<b>FY '06/07</b>	<b>FY '05/06</b>	<b>FY '04/05</b>
New Cases	1610	1560	1489	1265	1017
Average Active Cases Per Mo.	122	149	148	136	113
Cases Closed	1764	1579	1474	1234	1005
Notices Issued	1764	2265	1918	1861	1137
Cases Referred to D. A.	19	14	34	24	24
Vac. Rental Permits Issued	34	46	91	355	0
Administrative Hearings	0	0	0	2	0
Total Inspections	4942	4410	4459	2994	2788

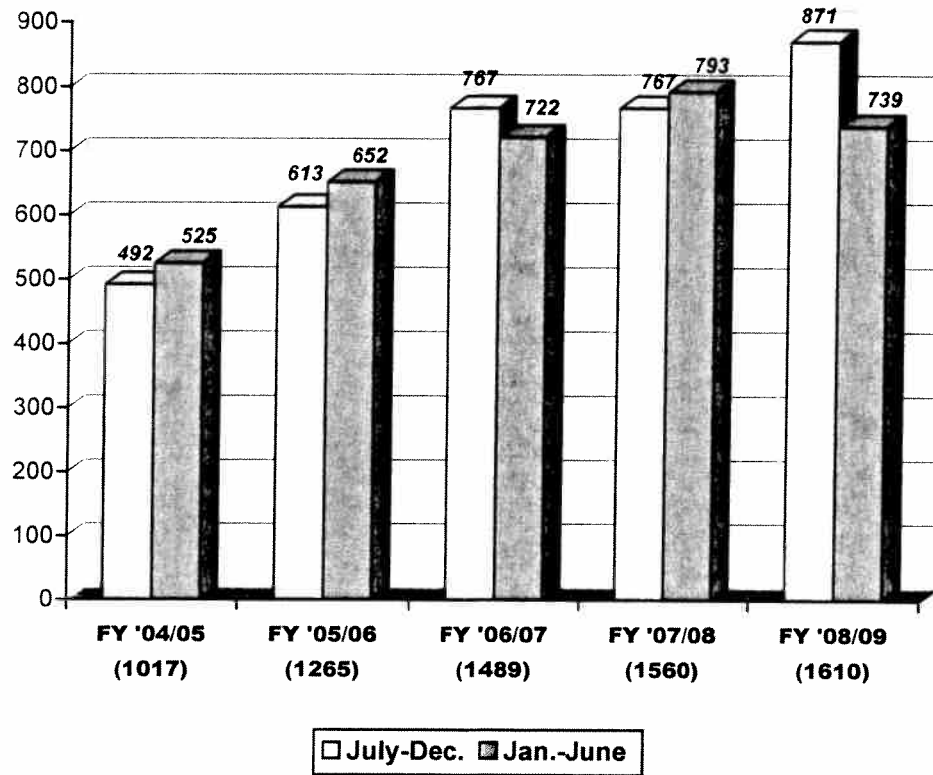
### ***Cases by Community Plan***

Agricultural	20	13	13	4	4
Airport	4	4	6	4	0
East Valley	36	38	33	31	21
Fish Springs	10	6	12	7	8
Foothill	27	32	20	23	13
Gardnerville Ranchos	292	326	235	172	235
Genoa	6	19	8	31	22
Indian Hills/Jack's Valley	259	241	184	171	150
Johnson Lane	169	178	147	148	170
Lake Tahoe	251	153	155	137	88
Minden/Gardnerville	455	468	583	356	244
Ruhenstroth	32	31	25	14	22
Topaz	49	47	68	67	40

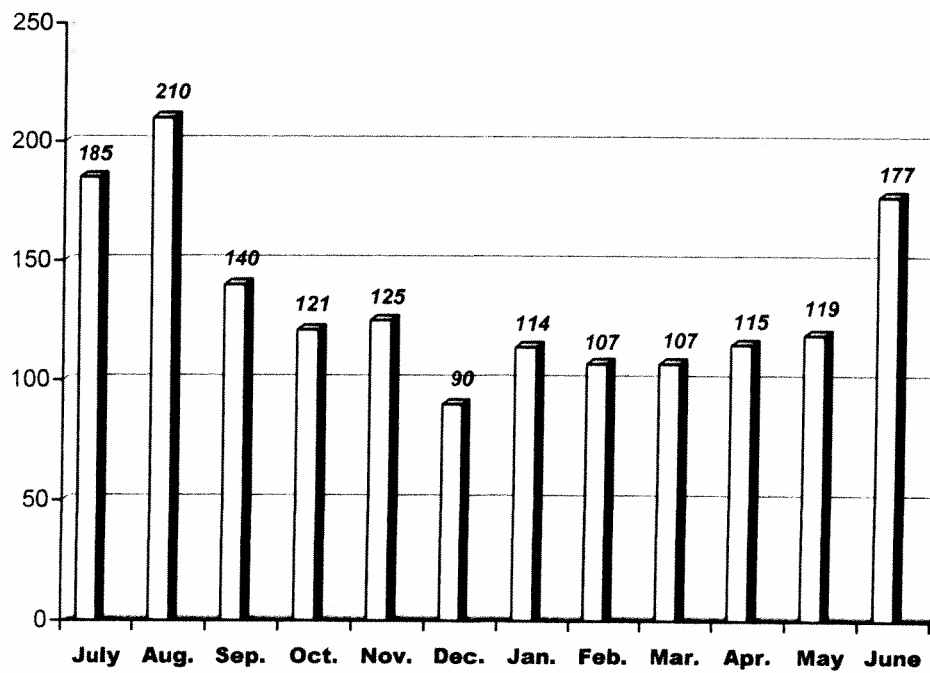
### ***Cases by Type of Violation***

Abandoned Vehicles	275	236	176	130	127
Building Codes/Permits	10	5	8	7	6
Excavation/Fill	38	18	3	14	5
Health/Safety/Haz. Mat.	24	17	15	20	10
Home Occ./Business Zoning	191	318	289	240	221
Miscellaneous	13	19	18	23	17
Planning/Zoning	53	59	70	63	127
Public Nuisance	74	28	59	25	30
RV Parking	312	367	298	304	252
Signs	439	363	409	294	147
Trailer/RV Occupancy	21	16	15	11	13
Trash/Junk/Debris	113	107	120	124	62
Vacation Rental	43	5	8	10	0

**CHART 1 – CASES PER FISCAL YEAR**



**CHART 2- FY 2005/06 CASES BY MONTH**



## Cases Categorized by Type of Violation:

### Signs

The largest percentage of new cases (439) opened during the fiscal year involved nonpermitted or illegal signs which represented approximately 27% of cases handled. This was an increase of 17% over the previous year. Temporary sign fees collected primarily as a result of enforcement efforts totaled **\$4,657.00**.

### RV Parking and Storage

There were 367 cases related to recreational vehicle parking/storage. This represented 19% of total cases and was a 15% decrease over the previous fiscal year.

### Unlicensed/Inoperative/Abandoned Vehicles

The County saw a 14% increase over the previous year in vehicle related cases. Staff handled 275 unlicensed/inoperative/abandoned vehicle cases.

### Home Occupations

Douglas County requires that home-based businesses be permitted to ensure that they operate in a safe, unobtrusive manner that does not jeopardize the residential character of the neighborhood. There were 191 cases related to home-based businesses. As of July 31, 2008, renewal of all permits is required at the beginning of each calendar year. The County issued **127 permits** and processed **568 renewals**. A total of **\$27,741.00 in fees** was collected.

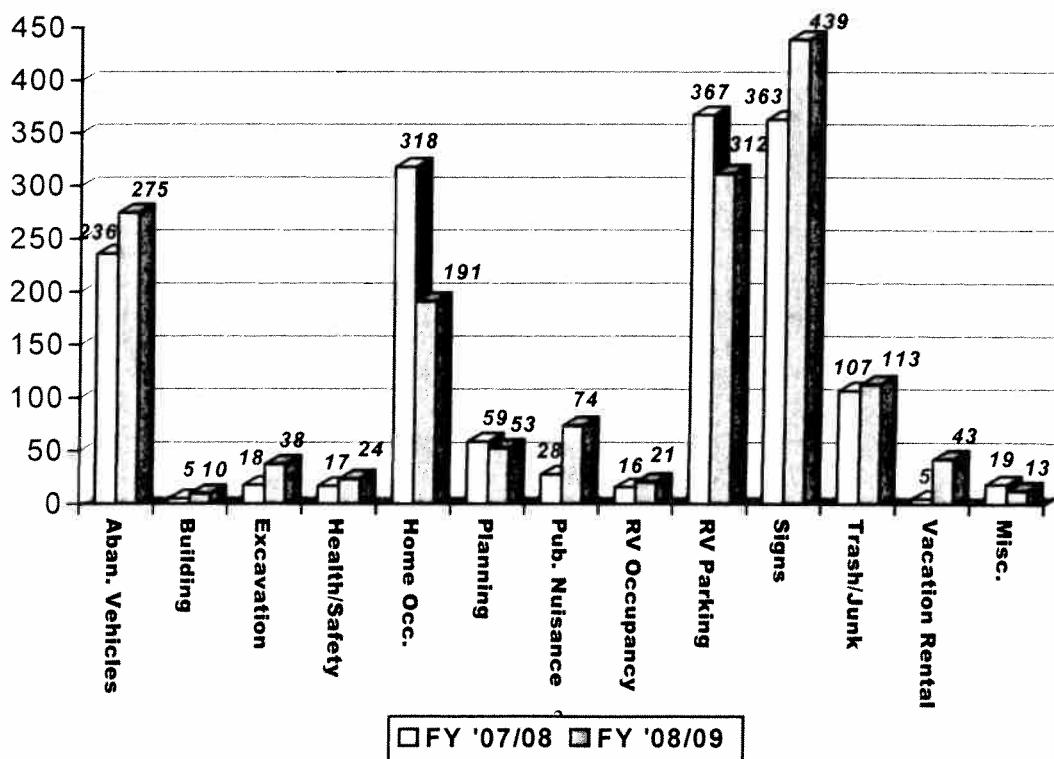
### Miscellaneous

The remaining cases were related to storage of trash and junk (7%), public nuisance issues such as weed abatement\* and animal waste (5%), planning issues (3%), vacation rental (3%), grading and excavation (2%), health and safety issues/hazardous materials (1%), RV occupancy (1%), building issues (.6%), and miscellaneous (2.6%).

*\* In a cooperative effort with East Fork Fire District, Code Enforcement staff retained responsibility for enforcement of weed abatement on properties zoned for residential use.*

Table 1 and Chart 3 illustrate the number of cases categorized by the type of violation.

**CHART 3 – CASES BY TYPE OF VIOLATION**

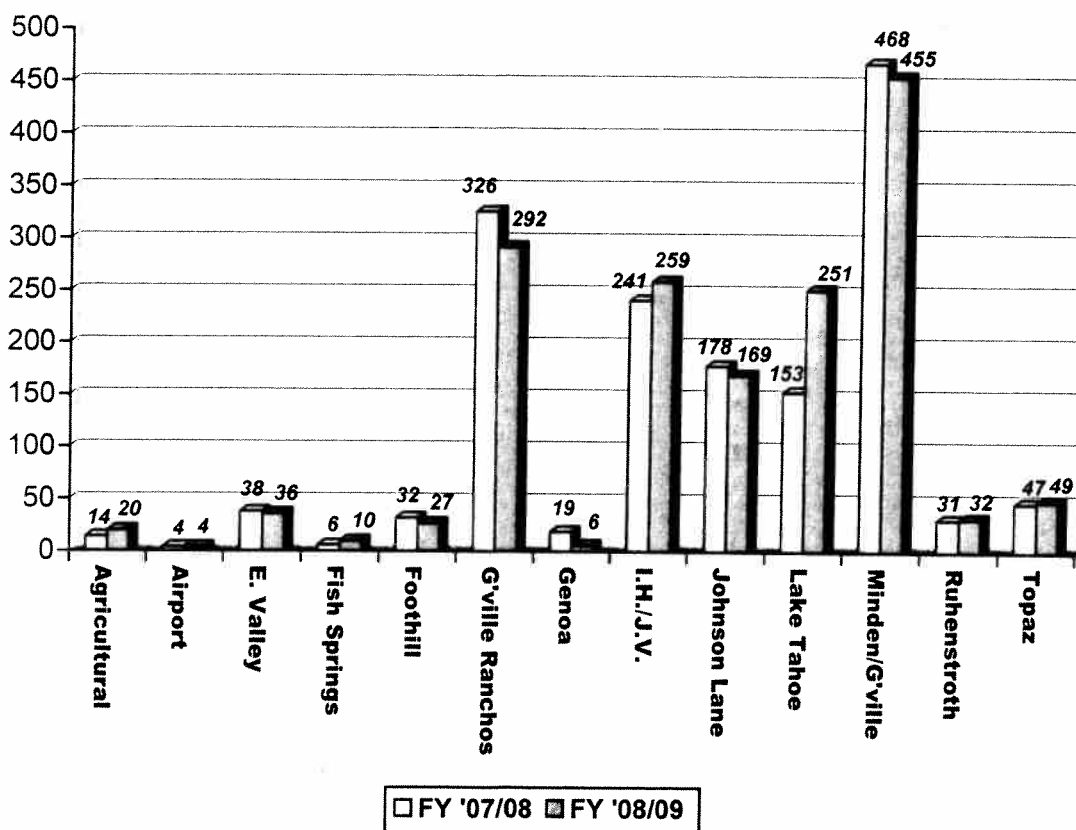


### Cases Categorized by Community Plan Area:

During FY 2008/09, the highest percentage of cases (28%) were related to activity in the Minden/Gardnerville township area and was primarily due to sign enforcement. This was a 17% increase from the previous fiscal year.

Other community plan areas with significant activity during the year were Gardnerville Ranchos (18%), Lake Tahoe (16%), Indian Hills/Jacks Valley (16%), and Johnson Lane (10%).

CHART 4 – CASES BY COMMUNITY PLAN



### Compliance Attained:

Approximately **98.8%** of all cases handled by the Division during FY 2008/09 were resolved through cooperative agreements and voluntary action by property owners and other responsible parties. In 1.2% of cases, compliance was not attained through cooperative procedures. These cases were referred to the District Attorney.

### Vacation Rentals:

The County now has **407 active vacation rental permits**. During the year, **34 new vacation rental permits** were issued as well as **373 renewal permits**. This generated **\$31,375.00 in permit fees**, which helped to offset the cost of administering the program. **\$187,926.19** was collected in temporary occupancy taxes from vacation rental properties. (Note: To date, Douglas County has been unable to collect approximately \$51,000.00 in temporary occupancy taxes related to vacation rentals.)

### **Multi-Divisional/Departmental/Agency Efforts:**

Division staff continued participation in cooperative interdivisional, interdepartmental, and interagency programs and efforts.

- Code Enforcement staff continues to assist the Parks Department as park rangers to help offset staffing reductions.
- Staff assisted Juvenile Probation in locating areas in need of cleanup for juvenile work programs.
- Staff continued to assist various agencies and groups with the organization of community and rural area cleanup programs.
- Assistance was also provided to other County Departments and Divisions including Airport, Animal Services, Citizen Patrol, District Attorney, East Fork Fire, Engineering, Road Maintenance and Sheriff's Office. Additionally, staff assisted various other agencies including Town of Gardnerville, Town of Minden, Nevada Department of Transportation, Nevada Division of Environmental Protection, Bureau of Land Management, Forest Service, Army Corp of Engineers, Nevada Division of Wildlife, and various general improvement districts and home owner's associations.

### **Goals for FY 2008/09:**

Division staff established the following goals for the 2008/09 fiscal year:

- With the adoption of the ordinance for home occupation renewal fees, improve tracking and enforcement procedures related to existing home occupation businesses.

*With the implementation of the renewal fee program, staff was able to identify more than 200 permitted home-based businesses which are no longer in operation.*

- In accord with predicted budget and revenue issues, as well as resulting staffing shortages, identify and implement additional areas of interdepartmental cooperation. Identify and implement additional areas for cost-recovery.

*Staff provided increased enforcement assistance to Engineering Division staff. Engineering related cases more than doubled over the previous year.*

*\$14,200.00 was collected for home occupation permit renewals.*

### **Goals for FY 2009/10:**

Division staff has established the following goals for the 2009/10 fiscal year:

- Reduce the number of sign-related cases through educational and enforcement efforts.
- Identify additional nonpermitted vacation rentals to assure compliance with County regulations and occupancy tax collection.